

San Luis Obispo County Integrated Proposal Budget

This attachment provides detailed budget documentation supporting the San Luis Obispo County Integrated (SLOCIP) Proposal costs shown in Table 4-1, Budget (Guidelines Exhibit B – Table 8). The budget tables (Guidelines Exhibit B – Table 7) are completed for each project in the SLOCIP Proposal. In addition, a detailed estimate and basis of costs that supports the project budgets is included. Each task and budget category shown in the table agrees with Attachment 3 Workplan and Attachment 5 Schedule for all projects and the overall SLOCIP Proposal.

Table 4-2 summarizes the total proposal budget by project and the design basis for the project budgets. All relevant labor code compliance requirements and the applicable prevailing wage laws were considered in developing the Budget.

The funding match for the SLOCIP Proposal is 57% as shown in Table 4-1.

The SLOCIP grant request amount is the maximum available to the Central Coast Funding Area. The County acknowledges that the Department of Water Resources may opt to partially fund the proposal. If selected for partial funding, the SLOCIP project proponents may reduce funding allocations to some or all of the projects or may delay implementation of project components. The approach for managing a reduced funding award would be dependent upon the level of funding; however, the SLOCIP project proponents acknowledge this possibility and have committed to working together to accommodate the potential funding shortfall (see Exhibit A).

Table 4-1 San Luis Obispo County Integrated Proposal (SLOCIP) Summary Budget

Table 4-1: Summary Budget					
Proposal Title: San Luis Obispo County Integrated Proposal (SLOCIP)					
Individual Project Title	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Other State Funds Being Used	Total	% Funding Match
	Grand Total (Sum rows (a) through (h) for each column in Table 7)	Grand Total (Sum rows (a) through (h) for each column in Table 7)	Grand Total (Sum rows (a) through (h) for each column in Table 7)	Grand Total (Sum rows (a) through (h) for each column in Table 7)	
Project 1. IRWM Implementation Grant Administration	\$158,844	\$55,556	\$0	\$214,400	74%
Project 2. Los Osos Community Wastewater Project	\$84,040,000	\$7,000,000	\$69,310,000	\$160,350,000	52%
Project 3. Flood Control Zone 1/1A 1 st Year Vegetation and Sediment Management	\$199,200	\$2,200,000	\$0	\$2,399,200	8%
Project 4. Nipomo Waterline Intertie Project	\$21,790,907	\$2,300,000	\$0	\$24,090,907	90%
Grand Total (Sum rows (a) through (h) for each column)	\$106,188,951	\$11,555,556	\$69,310,000	\$187,054,507	57%

Note: All costs are in 2009 dollars and rounded to the nearest dollar.

Table 4-2 Project Grand Totals & Design Basis

Project		Design Basis	Other State Funds	Non-State Share	Requested Grant Funding	Total
IRWM Program						
1)	IRWM Implementation Grant Administration	N/A	\$0	\$158,844	\$55,556	\$214,400
Water Quality Program						
2)	Los Osos Community Wastewater Project	50%	\$69,310,000	\$84,040,000	\$7,000,000	\$160,350,000
Flood Management Program						
3)	Flood Control Zone 1/1A Waterway Management Program 1 st Year Vegetation and Sediment Management	30%	\$0	\$199,200	\$2,200,000	\$2,399,200
Water Supply Program						
4)	Nipomo Waterline Intertie Project	90%	\$0	\$21,790,907	\$2,300,000	\$24,090,907
	Grand Total		\$69,310,000	\$106,188,951	\$11,555,556	\$187,054,507

Note: All costs are in 2009 dollars and rounded to the nearest dollar.

Project Number 1. IRWM Implementation Grant Administration

Table 4-3 contains the budget for the IRWM Implementation Grant Administration. All non-state share funds (matching funds) are from County annual budget allocations for IRWM activities. The County's FY 2011 budget includes \$159,974 for IRWM activities. This approximate amount has been included in the County's budget for the last 6 years and will continue to be budgeted at this level. Table 4-4 contains the project budget by Work Plan tasks.

**Table 4-3 Detailed Project Budget for
IRWM Implementation Grant Administration**
(Guidelines Exhibit B; Table 7 – Budget, 2009 dollars)

San Luis Obispo County Integrated Proposal Project Number 1 IRWM Implementation Grant Administration						
Budget Category		Other State Funds	Non-State Share	Requested Grant Funding	Total	Percent Funding Match
(a)	Project Administration Costs	\$0	\$158,844	\$55,556	\$214,400	
(b)	Land Purchase/ Easement	\$0	\$0	\$0	\$0	
(c)	Planning/ Design/ Engineering/ Environmental Documentation	\$0	\$0	\$ 0	\$0	
(d)	Construction/ Implementation	\$0	\$0	\$0	\$0	
(e)	Environmental Compliance/ Mitigation/ Enhancement	\$0	\$0	\$0	\$0	
(f)	Construction Administration	\$0	\$0	\$0	\$0	
(g)	Other Costs	\$0	\$0	\$ 0	\$0	
(h)	Construction/ Implementation Contingency	\$0	\$0	\$0	\$0	
(i)	Grand Total	\$0	\$158,844	\$55,556	\$214,400	
(j)	Calculation of Funding Match %			\$55,556	\$214,400	74%
Sources of Funds for Non-State Share (Funding Match) and Other State Funds		All non-state share funds are from County annual budget allocations for IRWM activities.				

Basis of Detailed Budget Cost Estimates

The IRWM Grant Administration costs are presented as average annual costs in Tables 4-3 and 4-4. The following sections provide additional detail about the costs included in the tables.

Task 1: Project Administration (a)

Grant Administration will begin immediately upon notification of grant award and assumed to be June 1, 2011. The duration of grant administration is through grant completion of the project with the longest project duration, which is the Los Osos Community Wastewater Project. The project is expected to complete construction in December 2014, with final invoicing and grant reporting continuing through the first half of 2015. Therefore, the grant administration will continue through 2015. The total annual cost for Project Administration is estimated to be \$214,400.

DWR Grant Agreement and NCS D Project Sponsor Memorandum of Understanding (MOU) includes the work necessary to:

- Develop the scope, budget, schedule and other contract documents necessary for executing the DWR Grant Agreement;
- Develop the terms and conditions for the NCS D Project Sponsor MOU;
- Coordinating and meeting with DWR as necessary to negotiate the terms of the grant agreement;
- Coordinating with County administrative and legal staff to receive approval for grant agreement approval by the Board of Supervisors;
- Preparing for and participation at necessary Board meetings to receive grant agreement approval

This effort is estimated to be 80 hours at a consultant rate of \$185 per hour (\$14,800) and 80 hours of County staff time at a rate of \$125 per hour (\$10,000) based on recent experience with similar DWR grant agreements. Total cost is \$24,800.

Labor Compliance Documentation is included as a task and budget item for each of the projects. The Grant Administration activity associated with this task is to ensure the documentation satisfies the Labor Compliance requirements and is submitted to the State in accordance with the grant agreement. This effort is estimated to be 24 hours per project at a consultant rate of \$185 per hour (\$4,440 per project) and 24 hours per project at a County staff rate of \$125 per hour (\$3,000). The total cost for this activity is \$22,320 for the three projects included in the proposal.

Quarterly Reports are included as a task and budget item for each of the projects. The Grant Administration activity associated with this task is to ensure the quarterly reports are prepared and submitted to the State as scheduled and in accordance with the grant requirements. This effort is estimated to be 24 hours per quarter at a consultant rate of \$185 per hour (\$4,440 per quarter) and 24 hours at a County staff rate of \$125 per hour (\$3,000 per quarter). The total annual cost for this activity is \$29,760.

Grant Reimbursements will be the primary responsibility of the County as the Fiscal Agent. The County will be responsible for completing grant invoices, compiling required invoice documentation, and submitting the grant reimbursement requests. This effort is estimated to be 16 hours per month at a consultant rate of \$185 per hour (\$2,960) and 8 hours at a County staff rate of \$125 per hour (\$1,000 per month) through the term of the grant. The total annual cost for this activity is \$47,520.

Project Completion Reports are included as a task and budget item for each of the projects. The Grant Administration activity associated with this task is to ensure the Project Completion Reports are prepared in accordance with the grant agreement, the grant distributions are accurately accounted for, and the reports are submitted to the State as scheduled and required. This effort is estimated to be 40 hours per project report at a consultant rate of \$185 per hour (\$7,400 per report) and 24 hours at a County staff rate of \$125 per hour (\$3,000 per report). There are three Project Completion Reports that are required in this Proposal. However, the Project Completion Reports are scheduled to be completed in years 2013, 2014, and 2015 and therefore, the estimated annual budget includes the cost of preparing only one report (\$10,400).

Post Performance Monitoring Plan and Reports are included as a task and budget item for each of the projects. The Grant Administration activity associated with this task is to ensure the Post Performance Monitoring Plans comply with the project assessment and monitoring requirements of the grant agreement. This effort is estimated to be 20 hours per project report at a consultant rate of \$185 per hour (\$3,700 per report) and 10 hours at a County staff rate of \$125 per hour (\$1,250 per report). Additionally, the County will lead the effort to collect and present the performance data in the Post Performance Monitoring Reports annually. This effort is estimated to be 40 hours per performance report at a County staff rate of \$125 per hour (\$5,000 per report). There are three Post Performance Reports that will be required annually. However, the plans for each of the projects will be submitted in 2011 and the reports will be submitted after every year of project operations. Therefore, the budget includes the annual cost of submitting the three project monitoring reports because these are a higher annual cost and budgeting should reflect the higher cost (\$15,000).

Data Management and integration with State data programs will be the primary responsibility of the County as Grant Administrator. This activity involves integrating data collected from the three projects into the County's Data Management System for transmittance to State data programs such as the Water Data Library, Surface Water Ambient Monitoring Program, Groundwater Ambient Monitoring and Assessment program, California Environmental Information Catalog, Integrated Water Resources Information System, California Environmental Resources Evaluation System and California Statewide Groundwater Elevation Monitoring program. This effort is estimated to be 180 hours per year at a County staff rate of \$125 per hour. The total annual cost for this activity is \$22,500.

IRWM Grant Completion Report will be the primary responsibility of the County as Grant Administrator. The County will be responsible for completing the IRWM Grant Completion Report and ensuring the report is prepared in accordance with the grant agreement, the grant distributions are accurately accounted for, the benefits delivered by each of the projects are documented, the total project costs are presented, and the report is submitted to the State as scheduled and required. This effort is estimated to be 100 hours at a consultant rate of \$185 per hour (\$18,500) and 40 hours at a staff rate of \$125 per hour (\$5,000). The total cost of the report is estimated at \$23,500. This report will not be due until after all of the projects, grant invoicing, and quarterly reporting has been completed. Therefore, the costs are not projected to be incurred while other project reporting costs are being incurred. However, during project implementation and grant administration, other general coordination activities (as described below) may require a higher level of effort. Therefore, the grant completion report costs are included in the annual budget to be conservative and may be considered an administrative contingency cost.

General DWR and Project Sponsor Coordination levels will fluctuate throughout the term of the grant agreement but on average are assumed to require approximately 5 hours per month at a consultant rate of \$185 (\$925) and 5 hours per month at a staff rate of \$125 per hour (\$625 per month). These activities may include responding to requests for information from DWR, providing grant updates to project sponsors and the Board of Supervisors, and general coordination activities associated with the grant. The total annual cost estimate is \$18,600.

**Table 4-4 Project Budget for
IRWM Implementation Grant Application
by Work Plan Tasks**

Task	Budget Category	Total
Task 1	Project Administration (a)	
	<i>DWR Grant Agreement and NCSD MOU</i>	\$24,800
	<i>Labor Compliance Program Documentation</i>	\$22,320
	<i>Quarterly Reports</i>	\$29,760
	<i>Grant Reimbursements</i>	\$47,520
	<i>Project Completion Reports</i>	\$10,400
	<i>Post Performance Monitoring Plan and Reports</i>	\$15,000
	<i>Data Management</i>	\$22,500
	<i>IRWM Grant Completion Report</i>	\$23,500
	<i>General DWR and Project Sponsor Coordination</i>	\$18,600
	Grand Total	\$214,400

Project Number 2. Los Osos Community Wastewater Project

Table 4-5 contains the budget for the Los Osos Community Wastewater Project. The budget is based on the San Luis Obispo County Los Osos Wastewater Project Preliminary Engineering Report, dated May 2010, which was submitted to the U.S. Department of Agriculture (USDA) and State Water Board (SWB) as part of the project funding applications for each agency, as well as, estimates for professional services currently and anticipated to be under contract, and prior expenditures. Approximately half of the project financing is being provided by a low interest, 40-year USDA loan. The County has also applied to the SWB for a low interest loan and the loan is expected to be approved in early 2011. Therefore, the project budgets reflect other State funds in the form of a SWB loan.

The project budget by Work Plan task is outlined in Table 4-6 and detailed in the following sections. Table 4-6 shows all tasks that were necessary to implement the project. Those tasks that were completed prior to September 30, 2008 are identified, considered sunk costs, and are ineligible for funding match. These costs are shown in a separate column and discussed below for background purposes. The \$5,140,000 in project costs that are listed as occurring between September 30, 2008 and June 1, 2011 are costs associated with activities that will be completed prior to the grant effective date and are eligible for funding match only. The \$155,210,000 in project costs that are listed as occurring after June 1, 2011 are costs associated with tasks included in the work plan and are eligible grant reimbursable activities. Work plan tasks are highlighted in grey and are consistent with the Attachment 3 Work plan and Attachment 5 Schedule. The Total Project Costs are the sum of the costs occurring after September 30, 2008 and are the budget for the project (**\$160,350,000**).

Basis of Detailed Budget Cost Estimates

The Los Osos Wastewater Project Cost Estimates are based on the San Luis Obispo County Los Osos Wastewater Project Preliminary Engineering Report, dated May 2010, which was submitted to the U.S. Department of Agriculture (USDA) and State Water Board (SWB) as part of the project funding applications for each agency, as well as, estimates for professional services currently and anticipated to be under contract, and prior expenditures.

Task 1: Project Administration (a, g)

Project administration, planning, design, construction support, construction management, and other tasks (including legal) cost estimates were analyzed as part of the Fine Screening Report and updated in the Preliminary Engineering Report (PER). Costs are summarized in Table 7.2 of the PER with references to the Fine Screening Report.

The costs are based on a percentage of the un-escalated construction, facility site, and permitting/mitigation costs. The percentages are based on design efforts accomplished on the previous project coupled with percentages experienced on prior similar projects.

Project administration services performed by consultant contract are considered professional services and are not subject to prevailing wage laws. Project administration performed by San Luis Obispo County staff is based on estimated hours and an average weighted labor rate for County professional staff.

Project Management (a)

Project Management services to be performed by consultant contract is estimated to be \$350,000.

Project Management efforts to be performed by San Luis Obispo County staff is based on 4,500 hours of effort at an average weighted salary rate of \$100 per hour, or \$445,000.

Labor Compliance Program (a)

Labor Compliance Program efforts to be performed by San Luis Obispo County staff are based on 250 hours of effort at an average weighted salary rate of \$100 per hour, or \$25,000.

Table 4-5 Detailed Project Budget for Los Osos Community Wastewater Project
(Guidelines Exhibit 2; Table 7 – Project Budget)

Proposal Title: San Luis Obispo County Consolidated Proposal Project Title: Los Osos Community Wastewater Project						
Budget Category		Non-State Share (Funding Match)	Requested Grant Funding	Other State Funds Being Used	Total	Percent Funding Match
(a)	Project Administration Costs	\$1,235,000	\$0	\$0	\$1,235,000	
(b)	Land Purchase/ Easement	\$2,810,000	\$0	\$0	\$2,810,000	
(c)	Planning/ Design/ Engineering/ Environmental Documentation	\$7,730,000	\$0	\$7,700,000	\$11,430,000	
(d)	Construction/ Implementation	\$65,175,000	\$7,000,000	\$44,900,000	\$117,075,000	
(e)	Environmental Compliance/ Mitigation/ Enhancement	\$740,000	\$0	\$760,000	\$1,500,000	
(f)	Construction Administration	\$0	\$0	\$7,000,000	\$7,000,000	
(g)	Other Costs	\$1,000,000	\$0	\$6,600,000	\$7,600,000	
(h)	Construction/ Implementation Contingency	\$9,350,000	\$0	\$2,350,000	\$11,700,000	
(i)	Grand Total	\$84,040,000	\$7,000,000	\$69,310,000	\$160,350,000	52%
Sources of Funds for Non-State Share (Funding Match) and Other State Funds		The source of the Non-State share (Funding Match) are secured by property assessments and service charges which can be collected as a result of the community's 80% approval in October 2007 of \$127 million in assessment on real property and December 2010 adoption of the service charges ordinance. Other State Funds are a State Revolving Fund (SRF) loan through the State Water Board.				

Note: \$127 million in property owner approved assessments on have been established on real property in Los Osos. An additional \$5.72 million per year in service charges have also been established by the adoption of a County service charges ordinance, which covers \$2.57 million in annual operations and maintenance costs and \$3.15 million for debt service on the remaining project capital costs not secured by assessments. These two, secured funding sources are the security for repayment of \$87 million of USDA financing and SRF loan financing for the remaining capital costs, which together provide 100% of the required project financing. Additional revenue and financing that may be secured, such as an IRWM Prop. 84 Grant, assessments on undeveloped properties, Redevelopment Agency, or special tax initiative will serve to offset capital debt financing required or reduce annual debt service contributions from current property owners, effectively mitigating project affordability impacts for the community.

Recycled Water Reuse Contracts (a)

Recycled Water Reuse Contract development efforts to be performed by San Luis Obispo County staff are based on 500 hours of effort at an average weighted salary rate of \$100 per hour, or \$50,000.

Financing – State Water Board Condition (Budget Category g; included in other costs)

The special legislation, AB 2710 (Blakeslee, 2006), transferred the authority for the Los Osos wastewater project to San Luis Obispo County. The governor's signing message for this legislation directed the State to require the repayment of the State Revolving Fund (SRF) loan that had been defaulted by the Los Osos CSD before any additional SRF funds could be used for the project. The USDA also includes repayment of the SRF default in their funding approval. Repayment of the SRF loan default to the State Water Board is estimated, with interest, at \$6,600,000.

Financing – Loan Fees (Budget Category g; included in other costs)

Prior to construction and the disbursement of USDA funds, it will be necessary for San Luis Obispo County to secure interim financing to pay for project design, real property, and other pre-construction costs. Loan fees and interest on the interim financing is estimated at \$1,000,000.

Proposition 218 Assessment Proceedings-Undeveloped Properties (a)

Proposition 218 Assessment Proceedings services for undeveloped properties to be performed by consultant contract are estimated to be \$25,000.

Proposition 218 Assessment Proceedings efforts for undeveloped properties to be performed by San Luis Obispo County staff are based on 150 hours of effort at an average weighted salary rate of \$100 per hour, or \$15,000.

Project Performance Monitoring Plan (a)

Project monitoring of water resources benefits, both surface water and groundwater, will be performed by consultant contract, inter-agency cooperative agreement, and County staff. The overall monitoring will meet a number of requirements, including the Groundwater Basin Management Plan developed through the groundwater litigation, Coastal Development Permit condition compliance, California Statewide Groundwater Elevation Monitoring (CASGEM), and Salt and Nutrient Management Plan.

Water resources monitoring data will be collected from several sources and compiled and reported by San Luis Obispo County staff. The Project Performance Monitoring Plan efforts to be performed by San Luis Obispo County staff are based on 2,000 hours of effort at a weighted salary rate of \$100 per hour, or \$200,000.

Legal Services – Proposition 218 Proceedings and General Counsel (a)

Legal services for the Proposition 218 processes for the assessment district and service charges ordinance were retained with special counsel services contract for approximately \$95,000.

General Counsel services to be performed by San Luis Obispo County Counsel are based on 1,100 hours of effort at an average weighted salary rate of \$140 per hour, or \$155,000.

Project Management Activities Completed Prior to June 1, 2011 (a)

Due Diligence Review (a)

Due Diligence Review efforts to be performed by San Luis Obispo County staff is based on 150 hours of effort at a weighted salary rate of \$100 per hour, or \$15,000.

Community Advisory Survey (a)

Community Advisory Survey services performed by consultant contract was \$65,000.

Community Advisory Survey efforts completed by San Luis Obispo County staff are based on 250 hours of effort at an average weighted salary rate of \$100 per hour, or \$25,000.

Proposition 218 Service Charges Ordinance (a)

Proposition 218 Service Charges Ordinance efforts completed by San Luis Obispo County staff are based on 250 hours of effort at an average weighted salary rate of \$100 per hour, or \$25,000.

Peer Review (a)

Peer Review services performed by consultant contract was \$25,000.

Peer Review coordination efforts completed by San Luis Obispo County staff is based on 100 hours of effort at an average weighted salary rate of \$100 per hour, or \$10,000.

Technical Advisory Committee (a)

Technical Advisory Committee coordination completed by San Luis Obispo County staff are based on 500 hours of effort at an average weighted salary rate of \$100 per hour, or \$50,000.

Proposition 218 Assessment Proceedings-Developed Properties (a)

Proposition 218 Assessment Proceedings services performed by consultant contract was \$50,000.

Proposition 218 Assessment Proceedings efforts completed by San Luis Obispo County staff are based on 250 hours of effort at an average weighted salary rate of \$100 per hour, or \$25,000.

Task 2: Land Purchase/Easement (b)

Collection System (b)

The cost to acquire the remaining easements for collection system pipelines and one pump station is estimated at \$130,000 including purchase price and acquisition services. The remaining pipelines and pump stations will be installed in San Luis Obispo County right of way acquired through offers of dedication as the community has developed or on properties acquired by the Los Osos CSD for the project and transferred to the County.

Effluent Reuse/Disposal (b)

The cost to acquire the remaining recycled water reuse sites, the existing Bayridge Estates leachfield properties, is estimated at \$630,000 including purchase price and acquisition services. The remaining recycled water pipelines and leachfields will be installed in San Luis Obispo County right of way acquired through offers of dedication as the community has developed or on properties acquired by the Los Osos CSD for the project and transferred to the County.

Treatment Plant (b)

The cost to acquire the approximately 30 acre treatment facility site at the Giacomazzi property is estimated at \$2,050,000 including purchase price and acquisition services.

Task 3: Planning/Design/Engineering/Environmental Documentation (c)

Project administration, planning, design, construction support, construction management, and other tasks (including legal) cost estimates were analyzed as part of the Fine Screening Report and updated in the Preliminary Engineering Report (PER). Costs are summarized in Table 7.2 of the PER with references to the Fine Screening Report.

The costs are based on a percentage of the un-escalated construction, facility site, and permitting/mitigation costs. The percentages are based on design efforts accomplished on the previous project coupled with percentages experienced on prior similar projects.

Project planning services performed by consultant contract are considered professional services and are not subject to prevailing wage laws. Project planning efforts performed by San Luis Obispo County staff are based on estimated hours and an average weighted labor rate for County professional staff.

Task 3a. Engineering/ Water Resources Planning

Groundwater Basin Management Plan (c)

The Groundwater Basin Management Plan is being developed by inter-agency efforts as a function of the groundwater litigation. The cost sharing agreement specifies that the County's share is 20% of direct consultant costs. The County's share of Groundwater Basin Management Plan services to be performed by consultant contract is estimated to be \$40,000.

Groundwater Basin Management Plan efforts to be performed by San Luis Obispo County staff is based on 150 hours of effort at a weighted salary rate of \$100 per hour, or \$15,000.

Recycled Water Management Plan (c)

Recycled Water Management Plan services to be performed by consultant contract is estimated to be \$25,000.

Recycled Water Management Plan efforts to be performed by San Luis Obispo County staff is based on 150 hours of effort at a weighted salary rate of \$100 per hour, or \$15,000.

Water Conservation Program (c)

The Water Conservation Program is a multi-year effort with up to a \$5 million budget required in the Coastal Development Permit to develop and implement the program. Cost estimates include consultant and staff costs to develop the program. The final budget for other costs to implement the program will be determined in the final scope of the program. These costs will include construction contract costs to install conservation measures, rebate incentive costs, and ongoing public education costs.

Water Conservation Program development services to be performed by consultant contract is estimated to be \$25,000.

Water Conservation Program development efforts to be performed by San Luis Obispo County staff is based on 250 hours of effort at a weighted salary rate of \$100 per hour, or \$25,000.

Water Conservation Program implementation efforts will be detailed in the final program scope and are estimated to be up to \$4,950,000.

Septic Tank Decommissioning Plan (c)

Septic Tank Decommissioning Plan services to be performed by consultant contract is estimated to be \$15,000.

Septic Tank Decommissioning Plan efforts to be performed by San Luis Obispo County staff is based on 150 hours of effort at a weighted salary rate of \$100 per hour, or \$15,000.

Planning/Design/Engineering/Environmental Activities Completed Prior to June 1, 2011 (c)

Preliminary Engineering Report (c)

Preliminary Engineering Report services performed by consultant contract was \$10,000.

Preliminary Engineering Report efforts completed by San Luis Obispo County staff are based on 150 hours of effort at a weighted salary rate of \$100 per hour, or \$15,000.

Rough and Fine Screening Reports (c)

Rough Screening Report and Fine Screening Report services performed by consultant contract was \$400,000.

Task 3b. Financial Planning

Undeveloped Property Options Report (c)

Undeveloped Property Options efforts to be performed by San Luis Obispo County staff are based on 150 hours of effort at a weighted salary rate of \$100 per hour, or \$15,000.

Revenue/Financing Plan (c)

Revenue/Financing Plan services to be performed by consultant contract is estimated to be \$10,000.

Revenue/Financing Plan efforts to be performed by San Luis Obispo County staff are based on 200 hours of effort at a weighted salary rate of \$100 per hour, or \$20,000.

Task 3c. Environmental Planning

Habitat Management Plan (c)

Habitat Management Plan services to be performed by consultant contract is estimated to be \$75,000.

Habitat Management Plan efforts to be performed by San Luis Obispo County staff are based on 150 hours of effort at a weighted salary rate of \$100 per hour, or \$15,000.

Habitat Conservation Plan (c)

Habitat Conservation Plan efforts are not applicable to the project budget. They are not a requirement of project development, but are complementary to project efforts and being completed with a separate funding source.

Task 3d: Environmental Documentation

All activities included in Task 3d will be completed prior to June 1, 2011.

Environmental Documentation Completed Prior to June 1, 2011 (c)

Draft EIR (c)

Draft EIR services performed by consultant contract was \$1,800,000.

Draft EIR efforts completed by San Luis Obispo County staff are based on 300 hours of effort at a weighted salary rate of \$100 per hour, or \$30,000.

Final EIR (c)

Final EIR services performed by consultant contract was \$500,000.

Final EIR efforts completed by San Luis Obispo County staff are based on 200 hours of effort at a weighted salary rate of \$100 per hour, or \$20,000.

Notice of Determination (NOD) (c)

NOD efforts completed by San Luis Obispo County staff are based on 100 hours of effort at a weighted salary rate of \$100 per hour, or \$10,000.

NEPA Environmental Assessment (c)

NEPA Environmental Assessment services performed by consultant contract was \$15,000.

NEPA Environmental Assessment efforts completed by San Luis Obispo County staff are based on 350 hours of effort at a weighted salary rate of \$100 per hour, or \$35,000.

EIR Technical Memoranda (c)

EIR Technical Memos services performed by consultant contract was \$150,000.

EIR Technical Memos efforts completed by San Luis Obispo County staff are based on 50 hours of effort at a weighted salary rate of \$100 per hour, or \$5,000.

Task 3e: Design

System design cost estimates are based on a percentage of the un-escalated construction, facility site, and permitting/mitigation costs. The percentages are based on design efforts accomplished on the previous project coupled with percentages experienced on prior similar projects.

Design services performed by consultant contract are considered professional services and are not subject to prevailing wage laws. Design services performed by the design-build contractor will be subject to prevailing wage laws, which are to be included in the design-build contract specification. Design efforts performed by San Luis Obispo County staff are based on estimated hours and an average weighted labor rate for County engineering staff.

Collection System (c)

Collection System design services to be performed by consultant contract is estimated to be \$1,500,000.

Recycled Water Distribution System (c)

Recycled Water Distribution System design services to be performed by consultant contract is estimated to be \$1,250,000.

Design/Build RFQ/RFP (c)

Design/Build RFQ/RFP services to be performed by consultant contract is estimated to be \$200,000.

Design/Build RFQ/RFP efforts to be performed by San Luis Obispo County staff is based on 500 hours of effort at a weighted salary rate of \$100 per hour, or \$50,000.

Treatment Facility (c)

Treatment Facility design services to be performed under a design-build contract. The design services portion of the contract is estimated to be \$2,500,000.

Design Completed Prior to June 1, 2011 (c)

Preliminary Geotechnical Report (c)

Preliminary Geotechnical Report services performed by consultant contract was \$40,000.

Design Technical Memoranda (c)

Design Technical Memos services performed by consultant contract was \$200,000.

Design Technical Memos efforts completed by San Luis Obispo County staff are based on 100 hours of effort at a weighted salary rate of \$100 per hour, or \$10,000.

Task 4: Construction (d)

Contractor Outreach (d)

Contractor Outreach efforts to be performed by San Luis Obispo County staff is based on 250 hours of effort at a weighted salary rate of \$100 per hour, or \$25,000.

Bid Advertise/Award (d)

Bid Advertise/Award efforts to be performed by San Luis Obispo County staff is based on 500 hours of effort at a weighted salary rate of \$100 per hour, or \$50,000.

Collection System (d)

Collection System construction cost estimates were analyzed as part of the Fine Screening Report and updated in the Preliminary Engineering Report (PER). Costs are summarized in Table 7.2 of the PER with references to the Fine Screening Report. The Collection System costs do not include on-lot facilities, which are financed and completed by individual homeowners.

Detailed Collection System Cost Estimate

Collection System Item	Average Cost Estimate (millions)
Mobilization/Demobilization/General Conditions	\$3.9
Gravity Sewers and Force Mains	\$29.2
Manholes	\$4.5
Shoring and Dewatering	\$5.1
Duplex Pump Stations	\$2.6
Triplex Pump Stations	\$1.2
Pocket Pump Stations	\$2.4
Standby Power Facilities	\$2.5
Misc. Facilities	\$3.3
Laterals in Right of Way	\$9.3
Road Restoration	\$5.2
Out-of-Town Conveyance	\$3.4
Subtotal – Collection System (April 2007 dollars)	\$72.6
9% Cost Escalation to 2009 dollars	\$6.5
Total – Collection System	\$79.1

Treatment Facility (d)

Wastewater Treatment Facility construction cost estimates were analyzed as part of the Fine Screening Report and updated in the Preliminary Engineering Report (PER). Costs are summarized in Table 7.2 of the PER with references to the Fine Screening Report. Cost estimates are presented assuming an oxidation ditch.

Detailed Treatment Facility Cost Estimate

Treatment Facility Item	Average Cost Estimate (millions)
Secondary Process	\$19.6
Tertiary Filtration/Disinfection	\$3.5
Solids Processing	\$3.0
Subtotal – Treatment Facility (April 2007 dollars)	\$26.1
9% Cost Escalation to 2009 dollars	\$2.3
Total – Treatment Facility	\$28.4

Recycled Water Distribution System (d)

Recycled Water Distribution System construction cost estimates were analyzed as part of the Fine Screening Report and updated in the Preliminary Engineering Report (PER). Costs are summarized in Table 7.2 of the PER with references to the Fine Screening Report.

Detailed Recycled Water Distribution System Cost Estimate

Recycled Water Reuse Item	Average Cost Estimate (millions)
Broderson Pipeline and Leachfield	\$6.1
Recycled Water Turn-outs	\$1.8
Recycled Water Storage (50 AF)	\$0.8
Subtotal – Recycled Water (April 2007 dollars)	\$8.7
9% Cost Escalation to 2009 dollars	\$0.8
Total – Recycled Water	\$9.5

Task 5: Environmental Compliance/ Mitigation/ Enhancement (e)

All activities included in Task 5 will be completed prior to June 1, 2011.

Environmental Compliance/Mitigation/Enhancement Completed Prior to June 1, 2011 (e)

Regional Board WDR

Regional Board Waste Discharge Requirements (WDR) services performed by consultant contract was \$10,000.

Regional Board WDR efforts completed by San Luis Obispo County staff are based on 150 hours of effort at a weighted salary rate of \$100 per hour, or \$15,000.

The Regional Board determined processing fee for the WDR is \$40,000.

Coastal Development Permit (e)

CDP services performed by consultant contract was \$25,000.

CDP efforts completed by San Luis Obispo County staff are based on 1,000 hours of effort at a weighted salary rate of \$100 per hour, or \$100,000.

Other Regulatory Permits (e)

Other permit compliance services, including Federal Section 401/404 and State Section 1602, performed by consultant contract was \$25,000.

Other permit compliance efforts, including Federal Section 401/404 and State Section 1602, completed by San Luis Obispo County staff are based on 750 hours of effort at a weighted salary rate of \$100 per hour, or \$75,000.

Section 7 Endangered Species Act (e)

US F&W Section 7 permit services performed by consultant contract was \$75,000.

US F&W Section 7 efforts completed by San Luis Obispo County staff are based on 750 hours of effort at a weighted salary rate of \$100 per hour, or \$75,000.

Other Mitigation Measure (e)

Other mitigation compliance services, including habitat restoration and maintenance, to be performed by consultant contract is estimated to be \$1,000,000.

Other mitigation compliance services, including reporting and habitat restoration and maintenance, completed by San Luis Obispo County staff are based on 600 hours of effort at a weighted salary rate of \$100 per hour, or \$60,000.

Task 6: Construction Administration (f)

Project administration, planning, design, construction support, construction management, and other tasks (including legal) cost estimates were analyzed as part of the Fine Screening Report and updated in the Preliminary Engineering Report (PER). Costs are summarized in Table 7.2 of the PER with references to the Fine Screening Report.

The costs are based on a percentage of the un-escalated construction, facility site, and permitting/mitigation costs. The percentages are based on design efforts accomplished on the previous project coupled with percentages experienced on prior similar projects. Construction Management costs are estimated to be 5% of these costs, or \$7 million. Construction management services are to be performed by consultant contract.

Other Costs (g)

See Financing cost discussion in Task 1, above.

Construction/ Implementation Contingency (h)

Construction contingency costs are estimated at \$11.7 million. Construction contingencies are based on 10% of the estimated construction costs.

Table 4-6 Detailed Project Budget for Los Osos Community Wastewater Project by Work Plan Task

Task	Budget Category	Prior to 9/30/08	9/30/08 – 6/1/11	After 6/1/11	Total Project Costs (after 9/30/08)
Task 1	Project Administration (a)	<u>\$390,000</u>	<u>\$620,000</u>	<u>\$615,000</u>	<u>\$1,235,000</u>
	Project Management (a)	\$195,000	\$350,000	\$225,000	\$575,000
	Labor Compliance Program (a)			\$25,000	\$25,000
	Recycle Water Reuse Contracts (a)		\$25,000	\$25,000	\$50,000
	Financing Agency Compliance (see other costs below) (g)				
	Prop 218 Assessments-undeveloped (a)			\$40,000	\$40,000
	Project Performance Monitoring Plan (a)			\$200,000	\$200,000
	Legal – Prop 218/General Counsel (a)		\$150,000	\$100,000	\$250,000
	<i>Prior to June 1, 2011</i>				
	<i>Due Diligence Review/Resolution (a)</i>		\$15,000		\$15,000
	<i>Community Advisory Survey (a)</i>	\$50,000	\$40,000		\$40,000
	<i>Prop 218 Service Charges (a)</i>		\$25,000		\$25,000
	<i>Peer Review (a)</i>	\$20,000	\$15,000		\$15,000
	<i>Prior to September 30, 2008</i>				
	<i>Technical Advisory Committee</i>	\$50,000			
	<i>Prop 218 Assessments-developed</i>	\$75,000			
Task 2	Land Purchase/Easements (b)		<u>\$175,000</u>	<u>\$2,635,000</u>	<u>\$2,810,000</u>
	Collection System (b)		\$75,000	\$55,000	\$130,000
	Recycled Water Reuse (b)		\$50,000	\$580,000	\$630,000
	Treatment Plant (b)		\$50,000	\$2,000,000	\$2,050,000

Task	Budget Category	Prior to 9/30/08	9/30/08 – 6/1/11	After 6/1/11	Total Project Costs (after 9/30/08)
Task 3	Planning/Design/Engineering/Environmental Documentation	<u>\$2,570,000</u>	<u>\$2,585,000</u>	<u>\$8,845,000</u>	<u>\$11,430,000</u>
	Task 3A: Engineering/Water Resources (c)	<u>\$405,000</u>	<u>\$145,000</u>	<u>\$5,000,000</u>	<u>\$5,145,000</u>
	Groundwater Basin Management Plan (c)	\$5,000	\$40,000	\$10,000	\$50,000
	Recycled Water Management Plan (c)		\$30,000	\$10,000	\$40,000
	Water Conservation Program (c)		\$50,000	\$4,950,000	\$5,000,000
	Septic Tank Decommissioning Plan (c)			\$30,000	\$30,000
	<i>Prior to June 1, 2011</i>				
	<i>Preliminary Engineer's Report (c)</i>		\$25,000		\$25,000
	<i>Prior to September 30, 2008</i>				
	<i>Rough and Fine Screening Reports (c)</i>	\$400,000			
	Task 3B: Financial (c)	<u>\$10,000</u>		<u>\$35,000</u>	<u>\$35,000</u>
	Undeveloped Property Options Report (c)	\$5,000		\$10,000	\$10,000
	Revenue/Financing Plan (c)	\$5,000		\$25,000	\$25,000
	Task 3C: Environmental Planning (c)		<u>\$80,000</u>	<u>\$10,000</u>	<u>\$90,000</u>
	Habitat Management Plan (c)		\$80,000	\$10,000	\$90,000
	Task 3D: Environmental Documentation	<u>\$1,905,000</u>	<u>\$660,000</u>		<u>\$660,000</u>
	<i>Prior to June 1, 2011</i>				
	<i>Draft EIR (c)</i>	\$1,750,000	\$80,000		\$80,000
	<i>Final EIR (c)</i>		\$520,000		\$520,000
	<i>Notice of Determination (NOD) (c)</i>		\$10,000		\$10,000
	<i>NEPA Environmental Assessment (c)</i>		\$50,000		\$50,000
	<i>Prior to September 30, 2008</i>				

Task	Budget Category	Prior to 9/30/08	9/30/08 – 6/1/11	After 6/1/11	Total Project Costs (after 9/30/08)
	<i>EIR Tech Memos</i>	\$155,000			
	Task 3E: Design	\$250,000	<u>\$1,700,000</u>	\$3,800,000	\$5,500,000
	Collection System (c)		\$1,000,000	\$500,000	\$1,500,000
	Recycled Water Distribution (c)		\$500,000	\$750,000	\$1,250,000
	Design-Build RFP (c)		\$200,000	\$50,000	\$250,000
	Treatment Facility (c)			\$2,500,000	\$2,500,000
	<i>Prior to September 30, 2008</i>				
	<i>Preliminary Geotech Report</i>	\$40,000			
	<i>Design Technical Memos</i>	\$210,000			
Task 4	Construction/Implementation		<u>\$20,000</u>	<u>\$117,055,000</u>	<u>\$117,075,000</u>
	Contractor Outreach (d)		\$20,000	\$5,000	\$25,000
	Bid Advertise/Award (d)			\$50,000	\$50,000
	Collection System Construction (d)			\$79,100,000	\$79,100,000
	Treatment Facility Construction (d)			\$28,400,000	\$28,400,000
	Recycled Water Distribution Const. (d)			\$9,500,000	\$9,500,000
Task 5	Enviro. Comply/Mitigation/Enhance. (e)		<u>\$740,000</u>	<u>\$760,000</u>	<u>\$1,500,000</u>
	Other Mitigation Measures (e)		\$30,000	\$760,000	\$1,060,000
	<i>Prior to June 1, 2011</i>				
	Regional Board WDR (e)		\$65,000		\$65,000
	Coastal Development Permit (e)		\$125,000		\$125,000
	Other Regulatory Permits (e)		\$100,000		\$100,000
	Section 7 Endangered Species (e)		\$150,000		\$150,000

Task	Budget Category	Prior to 9/30/08	9/30/08 – 6/1/11	After 6/1/11	Total Project Costs (after 9/30/08)
Task 6	Construction Administration			\$7,000,000	\$7,000,000
	<i>Construction Management</i> (f)			\$7,000,000	\$7,000,000
N/A	Other Costs		<u>\$1,000,000</u>	<u>\$7,600,000</u>	<u>\$7,600,000</u>
	<i>Financing-SWB condition</i> (g)			\$6,600,000	\$6,600,000
	<i>Financing-loan fees</i> (g)		\$1,000,000		\$1,000,000
N/A	Construction Implementation Contingency (h)			<u>\$11,700,000</u>	<u>\$11,700,000</u>
	Grand Total	<u>\$2,960,000</u>	<u>\$5,140,000</u>	<u>\$155,210,000</u>	<u>\$160,350,000</u>

Note: The \$2,960,000 in project costs that are listed as ‘Prior to September 30, 2008’ are considered sunk costs and are ineligible for funding match. These costs are shown in a separate column and discussed below for background purposes. The \$5,140,000 in project costs that are listed as occurring between September 30, 2008 and June 1, 2011 are costs associated with activities that will be completed prior to the grant effective date but are eligible for funding match only. The \$155,210,000 that are listed as occurring after June 1, 2011 are costs associated with tasks included in the workplan and are eligible grant reimbursable activities. The Total Project Costs are the sum of the costs occurring after September 30, 2008 and is the budget for the project.

Project Number 3. Flood Control Zone 1/1A Waterway Management Program, 1st Year Vegetation and Sediment Management

Table 4-7 contains the budget for the 1st Year Vegetation and Sediment Management Project. The budget is based on the latest Project documentation and 30 percent design plans as described in the completed work items and tasks in Attachment 3. All non-state share funds (matching funds) are from the Proposition 218 assessment funds collected from Zone 1/1A landowners benefiting from the project. Table 4-8 contains the project budget by Work Plan tasks.

Basis of Detailed Budget Cost Estimates

The following sections provide additional detail about the categories identified in Tables 4-7 and 4-8.

Task 1: Project Administration (a)

Project Administration for the Zone 1/1A project is estimated to be 30 hours per month at a staff rate of \$125 per hour for the 20 month duration of the project. The project is anticipated to begin in April 2011 and be completed by December 2012. The total cost for Project Administration is estimated to be \$78,300 and equates to approximately 5% of the estimated construction cost shown in budget category (d).

Task 1a Project Management includes necessary expenses incidental to the project for project management and includes an allocation of overhead that is assigned to all projects completed by the District. Task 1 is estimated to be \$73,300, or approximately 5% of the estimated construction cost shown in budget category (d).

Task 1b Labor Compliance Program is administered by the County Public Works Construction Manager. The Construction Manager reviews contractor's payroll submittals for labor compliance with the State labor code. Costs for the Labor Compliance Program are included in the cost estimate for Construction Management in Task 6, Construction Administration. No additional/separate expenditures are anticipated under Task 1.

Task 1c Project Performance Monitoring Plan will be prepared at the initiation of implementation to outline how the project performance will be assessed and evaluated as summarized in Attachment 6. The estimated cost to prepare the PPMP is \$5,000 and includes 40 hours at a staff rate of \$125 per hour.

Project administration costs in Tasks 1 are not a part of the requested grant funding and are submitted for consideration as matching funds. Other administrative costs are included within the other budget categories as part of the staff time required to complete the designated work.

**Table 4-7 Detailed Project Budget for
Flood Control Zone 1/1A 1st Year Vegetation and Sediment Management**
(Guidelines Exhibit B; Table 7 – Budget, 2009 dollars)

San Luis Obispo County Integrated Proposal Project Number 3 Flood Control Zone 1/1A 1st Year Vegetation and Sediment Management						
Budget Category		Other State Funds	Non-State Share	Requested Grant Funding	Total	Percent Funding Match
(a)	Project Administration Costs	\$0	\$78,300	\$0	\$78,300	
(b)	Land Purchase/ Easement	\$0	\$0	\$86,000	\$86,000	
(c)	Planning/ Design/ Engineering/ Environmental Documentation	\$0	\$0	\$ 75,000	\$75,000	
(d)	Construction/ Implementation	\$0	\$0	\$1,575,000	\$1,575,000	
(e)	Environmental Compliance/ Mitigation/ Enhancement	\$0	\$0	\$115,300	\$115,300	
(f)	Construction Administration	\$0	\$0	\$234,800	\$234,800	
(g)	Other Costs	\$0	\$0	\$ 0	\$0	
(h)	Construction/ Implementation Contingency	\$0	\$120,900	\$113,900	\$234,800	
(i)	Grand Total	\$0	\$199,200	\$2,200,000	\$2,399,200	
(j)	Calculation of Funding Match %			\$2,200,000	\$2,399,200	8%
Sources of Funds for Non-State Share (Funding Match) and Other State Funds		<i>\$199,200 Proposition 218 funds collected from landowners within benefit assessment area.</i>				

**Table 4-8 Project Budget for
Flood Control Zone 1/1A – 1st Year Vegetation and Sediment Management
by Work Plan Tasks**

Task	Budget Category	Total
Task 1	Project Administration (a)	
Task 1a	<i>Project Management</i>	\$73,300
Task 1b	<i>Labor Compliance Program</i>	\$0 (included with Task 6)
Task 1c	<i>Project Performance Monitoring Plan</i>	\$5,000
Task 2	Land Acquisition (b)	\$86,000
Task 3	Planning/Design/Engineering/Environmental Documentation (c)	\$75,000
Task 4	Construction/ Implementation (d)	
Task 4a	<i>Construction Contracting</i>	\$10,000
Task 4b	<i>Construction</i>	
	<i>Vegetation Management</i>	\$360,000
	<i>Sediment Removal</i>	\$1,205,000
Task 5	Environmental Compliance/ Mitigation/ Enhancement (e)	\$115,300
Task 6	Construction Management (f)	\$234,800
	Construction/ Implementation Contingency (h)	\$234,800
	Grand Total	\$2,399,200

Task 2: Land Acquisition (b)

Land acquisition is estimated to be \$86,000 and is the anticipated cost to obtain necessary temporary construction easements for the flood control project. The District has easements over private property to construct, maintain, and inspect the Zone 1/1A Flood Control Channel facilities and appurtenant structures, however, it is expected that additional temporary construction easements will be required to perform the proposed construction in an efficient manner. Temporary construction easements are anticipated to be needed for stockpiling, equipment storage, and equipment mobilization through the project area. The per acre cost for farm land in the local area is approximately \$34,780 based on an existing agricultural land sales list advertising an asking price of \$795,000 for 22.86 acres in Arroyo Grande, land which is currently used to grow various fruits and vegetables (See Exhibit 3A – Oceano Real Estate). The \$34,780 per acre land value was adjusted to obtain a rental value by applying a discount factor of 10% per annum, resulting in approximately \$3,500 per acre rental cost that can be used in estimating the cost for acquiring the anticipated temporary construction easement(s).

Property appraisals, easement document preparation, and property owner correspondence will be completed by County staff. This effort is estimated to be 408 hours at a staff rate of \$125 per hour and is based on recent easements acquired by the County on similar lands.

The following table summarizes the assumptions used to develop the estimate for the temporary construction easements:

Description	Unit Cost	Quantity	Units	Cost (2009\$)
Land Purchase / Easement				
1 Year Temporary Construction Easement	\$3,500	10	Acre	\$35,000
Appraisal, Easement Doc Prep, and Property Owner Correspondence	\$125	408	Hours	\$51,000
Total				\$86,000

Task 3: Planning/ Design/ Engineering/ Environmental Documentation (c)

Planning, environmental documentation, and 30% design are complete as described in the Completed Work section of Attachment 3 and are an assumed sunk cost. Only design work to bring the 30% design to 100% design remains to be completed under this task. The following paragraph summarizes the assumptions used to develop the estimate for design based on Public Works staff estimates to complete project design and permitting, consultant contracts, and consultant estimates.

Design is estimated to be \$75,000 and equates to approximately 5% of the estimated construction cost shown in budget category (d). Typically 10% of the estimated construction cost is used for the design phase estimate, however, the 30% design has already been completed and so 5% is assumed adequate for completing the 100% design based on engineering consultant estimates and are consistent with similar County projects. This task involves completing a topographic survey, updating the existing hydraulic model, mapping of wetlands, developing a dewatering plan, and preparation of construction documents for the project including plans, specifications, and estimates as described in Attachment 3 Workplan. The estimated costs are based on consultant estimates and are within the range of standard percentage of construction costs typically allocated for design.

The following table summarizes the assumptions used to develop the estimate for Task 3:

Description	Unit Cost	Quantity	Units	Cost (2009\$)
Task 5 Design				
Topographic Survey	\$15,000	1	LS	\$15,000
Mapping of Wetlands	\$5,000	1	LS	\$5,000
Dewatering Plan	\$5,000	1	LS	\$5,000
100% Construction Drawings	\$50,000	1	LS	\$50,000
Total				\$75,000

Task 4: Construction/ Implementation (d)

Task 4a Construction Contracting includes the cost to advertise, conduct pre-bid meeting, evaluate bids and award the construction contract for the 1st Year Vegetation and Sediment Management and is estimated to be \$10,000 and provides adequate budget for 80 staff hours at a rate of \$125/hour. The anticipated work effort estimation of 80 hours is consistent with similar completed County projects.

Task 4b Construction of the First Year Vegetation Management cost estimate is summarized in the table below. The cost estimate is based on the 30 percent design, in accordance with the standard estimating guidelines in the County Project Management Manual for Public Works projects and the construction cost estimates for various items prepared by consultants.

Task 4b First Year Vegetation Management

Description	Unit Cost	Quantity	Units	Cost (2009\$)
Task 4b First Year Vegetation Management				
Vegetation Trimming	\$4,000	30	Acre	\$120,000
Tree Removal	\$7,200	30	Acre	\$216,000
Non-Native Invasives Removal	\$500	30	Acre	\$15,000
Tree Planting	\$40	225	(1) Tree	\$9,000
Total				\$360,000

Assumptions:

- Vegetation trimming unit cost based on highest contractor bid received during 2010 Vegetation Thinning, Invitation to Bid #3493-10.
- Tree removal unit cost based on assumption that approximately 24 trees would be removed per acre at a cost of \$300/tree from San Luis Obispo County Public Works Bonding Estimate, Approved Unit Costs 2009 (See Exhibit 3B).
- Non-Native Invasives Removal unit cost based on expense of \$950 incurred for a change order during 2010 Vegetation Thinning to add invasive removal and herbicide treatment at one location; assumed \$500 per acre as an average cost since non-native invasives are not prevalent in all areas.
- Tree planting unit cost includes cost for tree (1-gallon size), labor to plant, water and mulch, if needed. Cost is consistent with similar completed County projects and is based on planting of at least 100 trees. Cost was obtained from personal communication with San Luis Obispo County Public Works Environmental Restoration Specialist who is responsible for vegetation restoration on all County projects.

Task 4b First Year Sediment Removal

Description	Unit Cost	Quantity	Units	Cost (2009\$)
Task 4b First Year Sediment Removal				
Clear and Grub	\$1,300	13	Acre	\$16,900
Sediment Removal	\$9	21,332	CY	\$192,000
Sediment Transport/Disposal	\$29	21,332	CY	\$618,600
Habitat Enhancement (Log Structures)	\$377,400	1	LS	\$377,400
Total				\$1,205,000

*Total rounded to the nearest thousand.

Assumptions:

- Clear and Grub unit cost is from *San Luis Obispo County Public Works Bonding Estimate, Approved Unit Cost 2009*, for “Clearing and Grubbing” (\$0.03/SF).
- Sediment removal unit cost is from *San Luis Obispo County Public Works Bonding Estimate, Approved Unit Cost 2009*, for “Cut & Fill” of material greater than 20,000 cubic yards.
- Sediment transport/disposal unit cost is from *San Luis Obispo County Public Works Bonding Estimate, Approved Unit Cost 2009*, for “Disposal of Class 3 Base”.
- Habitat enhancement lump sum cost is from cost estimate based on 30% plans prepared by consultant dated September 15, 2009.

Task 4b Construction Total

Description	Cost (2009\$)
First Year Vegetation Management	\$360,000
First Year Sediment Removal	\$1,205,000
Total	\$1,565,000

*Total rounded to the nearest thousand.

Task 5 Environmental Compliance/ Mitigation/ Enhancement (e)

The environmental compliance costs are associated with permitting and environmental monitoring during construction.

The cost of obtaining permits from regulatory agencies for the 1st Year Vegetation and Sediment Management is \$29,500 based on the consultant estimate (see Exhibit 3C). The total amount estimated for Permitting is \$37,000 which includes the consultant estimate and approximately 60 hours of Public Works staff time to oversee this task.

Description	Unit Cost	Quantity	Units	Cost (2009\$)
Permitting				
Permitting by Consultants	\$25,500	1	each	\$25,500
Environmental Resource Specialist	\$120	50	Hours	\$7,300
Total				\$32,800

The environmental monitoring cost estimate is based on 5% of the \$1,565,000 raw construction cost (without contingency). This assumption is consistent with similar projects implemented by the County.

Description	Unit Cost	Quantity	Units	Cost (2009\$)
Environmental Compliance	\$1,565,000	5	percent	\$78,300
Total				\$78,300

Task 5 Environmental Compliance Total

Description	Cost (2009\$)
Permitting	\$37,000
First Year Sediment Removal	\$78,300
Total	\$115,300

Task 6 Construction Management (f)

The cost to administer construction of the vegetation and sediment management project, including engineering services during construction, is estimated to be 15 percent of the \$1,565,000 raw construction cost (without contingency) and was calculated in accordance with the County of San Luis Obispo Public Works Department Project Management Manual. Typical mark-up for construction management for projects over \$200,000 is between 15% and 20% (see Exhibit 3D). The cost for Construction Management is estimated at \$234,800.

Other Costs (g)

There are no anticipated costs to include in this budget category. All incidental costs required to support the project have been included in the other budget categories.

Construction/ Implementation Contingency (h)

The construction contingency is estimated to be 15% of the raw capital costs (not including project management, overhead, or operations). A contingency is included to account for unforeseen conditions. In accordance with the San Luis Obispo County Public Works Project Management Manual, typical contingency factors range from 10% to 50%, with the upper end for use on initial cost estimates. Since the construction cost is based on the 30% design plans, a larger contingency in the range of 25% would be warranted. The District, however, is confident in the cost estimates provided, which were based on the latest project documentation, and therefore assumed a contingency amount of 15% or \$234,800, is adequate. A little over half of this cost, or \$120,900, is submitted for consideration as matching funds; the remaining \$113,900 in grant funds is requested for this task.

Project Number 4. Nipomo Waterline Intertie Project

Table 4-9 contains the budget for Nipomo Waterline Intertie Project (Project Number 4). Table 4-10 contains the project budget by Work Plan tasks. The budget is based on the 90% design plans as described in the Completed Work and Tasks sections in Attachment 3 and the 90% Opinion of Probable Construction Costs (Table 4-11 through Table 4-14). Non-state share funds (matching funds) are to be funded through the formation of an assessment district with assessments to be paid by benefitting properties and NCSO Capital Reserves Program. The assessment district formation vote is currently scheduled for the Spring of 2011.

Basis of Detailed Budget Cost Estimates

The following sections provide additional detail about the categories identified in Tables 4-9 and 4-10.

Task 1: Project Administration (a)

Project Administration for the Nipomo Waterline Intertie Project is estimated to be \$447,033. The total cost for Project Administration includes the Project Management, Labor Compliance, and Monitoring Program costs as described below.

Task 1a Project Management includes necessary expenses incidental to the project for project management. Task 1a is estimated to be \$372,033, or 2.3% of the estimated construction cost shown in budget category (d).

Task 1b Labor Compliance Program is an existing NCSO program consistent with subdivision (b) of Labor Code Section 1771.5. The Construction Manager will review contractor's payroll submittals for labor compliance with the State labor code. Costs for the Labor Compliance Program are included in the cost estimate for Construction Management in Task 6, Construction Administration. No additional/separate expenditures are anticipated under Task 1.

Task 1c Project Performance Monitoring Plan is satisfied through the established Court approved NMMA Monitoring program. The NMMA Monitoring Program exists specifically to monitor the health of the basin and the Court is relying on the NMMA Technical Group to provide the criteria for curtailing water pumping if deemed necessary.

The NMMA relies on the collection of data from the participating funding partners that are required to provide the data at no cost to the NMMA. In addition, the NMMA obtains data from the County's semi-annual groundwater level measurement program and other existing data collection efforts. The \$75,000 cost estimate is an annual funding cap for the operation of the NMMA Technical group that is not to be exceeded without Court approval.

Project administration costs in Tasks 1 are not a part of the requested grant funding and are submitted for consideration as matching funds. Other administrative costs are included within the other budget categories as part of the staff time required to complete the designated work.

Table 4-9 - Project Budget						
Proposal Title: San Luis Obispo County Integrated Proposal (SLOCIP)						
Project Number 4: Nipomo Waterline Intertie Project						
Budget Category		(a) Non-State Share* (Funding Match)	(b) Requested Grant Funding	(c) Other State Funds Being Used	(d) Total	(e) % Funding Match
(a)	Direct Project Administration Costs	\$447,033	\$0	\$0	\$447,033	100%
(b)	Land Acquisition	\$325,129	\$0	\$0	\$325,129	100%
(c)	Planning/Design/Engineering/Environmental Documentation	\$1,668,271	\$0	\$0	\$1,668,271	100%
(d)	Construction/Implementation	\$13,578,200	\$2,300,000	\$0	\$15,878,200	86%
(e)	Environmental Compliance/ Mitigation/Enhancement	\$160,000	\$0	\$0	\$160,000	100%
(f)	Construction Management	\$2,666,274	\$0	\$0	\$2,666,274	100%
(g)	Other Costs	\$0	\$0	\$0	\$0	100%
(h)	Construction/Implementation Contingency	\$2,946,000	\$0	\$0	\$2,946,000	100%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$21,790,907	\$2,300,000	\$0	\$24,090,907	90%
*List sources of funding: Non-State Share (Funding Match) is to be funded through the formation of an assessment district with assessments to be paid by benefitting properties and NCSD Capital Program Reserves. Assessment district formation vote currently scheduled for the Spring of 2011.						

**Table 4-10 Project Budget for
Nipomo Waterline Intertie Project
by Work Plan Tasks**

Task	Budget Category	Total
Task 1	Project Administration (a)	
Task 1a	<i>Project Management</i>	\$372,033
Task 1b	<i>Labor Compliance Program</i>	\$0 Included in Task 6a
Task 1c	<i>Project Performance Monitoring Plan</i>	\$75,000
Task 2	Land Acquisition (b)	\$325,129
Task 3	Planning/Design/Engineering/Environmental Documentation (c)	\$1,668,271
Task 4	Construction/ Implementation (d)	
Task 4a	<i>Bid Package 1 Santa Maria River Crossing</i>	\$4,828,000
Task 4b	<i>Bid Package 2 NCSD Pipeline Improvements</i>	\$4,158,200
Task 4c	<i>Bid Package 3 Blosser Road Water Main and Flow Meter</i>	\$2,207,000
Task 4d	<i>Bid Package 4 Joshua Street Pump Station and Reservoir</i>	\$4,685,000
Task 5	Environmental Compliance/ Mitigation/ Enhancement (e)	\$160,000
Task 6	Construction Management (f)	
Task 6a	<i>Construction Management Services</i>	\$2,144,460
Task 6b	<i>Engineering Services During Construction</i>	\$521,814
	Construction/ Implementation Contingency (h)	\$2,946,000
	Grand Total	\$24,090,907

Task 2: Land Acquisition (b)

Land acquisition is estimated to be \$325,129 and is the anticipated cost to obtain one .77 acre parcel in fee title and 5.4 acres of temporary construction easements and 8.2 acres of permanent easements across 11 parcels. The parcel in fee title is required for the booster pump station and reservoir facility. Temporary construction easements are anticipated to be needed for stockpiling, equipment storage, equipment mobilization, and construction through the project area. The permanent easements are needed for the water line, underground utilities and access road facilities.

Property appraisals, easement document preparation, and property owner correspondence will be completed by NCSD right-of-way acquisition consultant. This cost is based on the consultant contract fee.

The following table summarizes the assumptions used to develop the estimate for the land acquisition:

Description	Unit Cost	Quantity	Units	Cost (2009\$)
Land Purchase / Easement				
Property Acquisition Allowance ¹	\$240,000	1	LS	\$240,000
Appraisal, Easement Doc Prep, and Property Owner Correspondence	\$85,129	1	LS	\$85,129
Total				\$325,129

1. Property negotiations currently underway and subject to confidentiality. Actual costs will be submitted after final acquisition if grant funding is awarded.

Task 3: Planning/ Design/ Engineering/ Environmental Documentation (c)

Planning, design, engineering, and environmental documentation are complete as described in the Completed Work section of Attachment 3 and are an assumed sunk cost. The following table summarizes the costs incurred for these activities based on actual consultant contracts and invoices. Costs that were incurred after September 30, 2008 are included as the Non-State share (funding match).

Description	Unit Cost	Quantity	Units	Cost (2009\$)
Task Activities				
Planning Studies	N/A ¹	1	LS	\$0
Design				
Bid Package 1	\$396,488	1	LS	\$396,488
Bid Package 2	\$343,623	1	LS	\$343,623
Bid Package 3	\$185,028	1	LS	\$185,028
Bid Package 4	\$396,488	1	LS	\$396,488
Proposition 218 Assessment Process	\$280,000	1	LS	\$280,000
Environmental Impact Report	\$66,644	1	LS	\$66,644
Total				\$1,668,271

1. Relevant planning studies were completed prior to September 30, 2008.

Task 4: Construction/ Implementation (d)

Construction cost estimates are based on the detailed 90% Opinion of Probable Construction Costs (Tables 4-11 through 4-14). The construction cost estimates are developed by individual bid packages one through four. The cost estimates include a line item for all construction activities from mobilization to site restoration following the completion of construction. The following table summarizes the four bid package cost estimates (excluding construction contingency which is included in a separate budget item):

Task 4 Construction Total

Description	Cost (2009\$)
Bid Package 1 – Santa Maria Crossing	\$4,828,000
Bid Package 2 – NCSD Pipeline Improvements and Sewer Upgrades	\$4,158,200
Bid Package 3 – Blosser Road Water Main and Flow Meter	\$2,207,000
Bid Package 4 – Joshua Street Pump Station and Reservoir	\$4,685,000
Total Construction Cost	\$15,878,200

The requested grant amount for this project is \$2,300,000 for construction. The remaining construction cost of \$13,578,200 is to be funded through the formation of an assessment district with assessments to be paid by benefitting properties and NCSD Capital Program Reserves. The full grant request, if awarded, will be applied to the project construction task. If any Proposition 84 funding is awarded for construction of the project, annual assessments for NCSD property owners will be reduced accordingly.

Table 4-11

Nipomo Community Services District
WATERLINE INTERTIE PROJECT
90% OPINION OF PROBABLE CONSTRUCTION COST
DRAFT

Bid Package 1: Santa Maria River Crossing					
Item	Description	Quantity	Unit	Unit Price	Amount
1	Mobilization	1	LS	\$230,000	\$230,000
2	Traffic Control During HDPE laydown and buildup	1	LS	\$25,000	\$25,000
3	Sheeting and Shoring	1	LS	\$50,000	\$50,000
4	24-inch CL 250 DIP Pipeline Open Trench (Deep)	285	LF	\$650	\$185,250
	30-inch O.D. Fusion-welded HDPE DR-9 Carrier				
5	Pipeline including HDD bore	2635	LF	\$1,400	\$3,689,000
	48" Minimum Diameter Surface Steel Casing at HDD				
6	Entry Point	270	LF	\$1,200	\$324,000
	48" Minimum Diameter Surface Steel Casing at HDD				
7	Exit Point	200	LF	\$1,200	\$240,000
8	Site Restoration (Grading/Earthwork Only)	1	LS	\$25,000	\$25,000
9	Pressure Test and Disinfection	1	LS	\$15,000	\$15,000
10	Environmental Mitigation	1	LS	\$30,000	\$30,000
	Provide necessary permits and temporary fencing				
11	around laydown/work areas + other incidentals	1	LS	\$15,000	\$15,000
<i>Bid Package #1 Base Bid Items Total</i>					\$4,828,000
Additive Bid Items					
	Disposal of "Naturally Occuring" Petroleum				
12	Contaminated Drilling Mud and Bore Hole Cuttings		CY		
<i>Additive Bid Item Total</i>					
<i>Bid Package #1 Subtotal</i>					\$4,828,000
<i>Contingency</i> 15%					\$724,000
<i>Total</i>					\$5,552,000

Table 4-12

Nipomo Community Services District
WATERLINE INTERTIE PROJECT
90% OPINION OF PROBABLE CONSTRUCTION COST
DRAFT

Bid Package 2: NCSD Pipeline Improvements					
Item	Description	Quantity	Unit	Unit Price	Amount
1	Mobilization	1	LS	\$145,700	\$145,700
2	Sheeting and Shoring	1	LS	\$300,865	\$300,865
3	Traffic Control and Regulation	1	LS	\$111,000	\$111,000
4	12-in C900 PVC Water Main & Appurtenances	13,525	LF	\$120	\$1,620,700
5	12-in C900 PVC Water Main & Appurtenances in Eucalyptus Root Zone	2,310	LF	\$154	\$355,800
6	Southland St Pressure-Reducing Valve Station	1	LS	\$64,100	\$64,100
7	Orchard Rd Pressure-Reducing Valve Station	1	LS	\$73,000	\$73,000
8	Grande St Pressure-Reducing Valve Station	1	LS	\$87,500	\$87,500
9	Oakglen Ave Pressure-Reducing Valve Station	1	LS	\$62,900	\$62,900
10	Not used.				\$0
11	Hwy 101 Crossing Bore & Jack (Frontage to Darby)	210	LF	\$864	\$181,500
12	Connection at Tefft & Oakglen	1	LS	\$9,700	\$9,700
13	Not Used.				\$0
14	Connection at Orchard & Southland	1	LS	\$18,900	\$18,900
15	Connection at Orchard & Grande	1	LS	\$7,700	\$7,700
16	Not used.				\$0
17	12-in Gate Valve - Inline	14	EA	\$2,470	\$34,600
18	6-in Blow-off	1	EA	\$3,700	\$3,700
19	4-in Blow-off	11	EA	\$3,000	\$33,000
20	1-in Combination Air / Vacuum Release Valve	10	EA	\$2,400	\$24,000
21	2-in Combination Air / Vacuum Release Valve	1	EA	\$3,000	\$3,000
22	Sampling Station	3	EA	\$2,400	\$7,200
23	Restore Inductive Traffic Loops	3	EA	\$800	\$2,400
24	2-in Gas Main Relocation	1	LS	\$22,500	\$22,500
25	Protect Existing Water Laterals	67	EA	\$200	\$13,400
26	Protect Existing Sewer Laterals	16	EA	\$200	\$3,200
27	Asphalt Pavement Removal & Restoration	73,880	SF	\$8	\$591,100
28	Portland Cement Concrete Pavement Removal	3,530	LF	\$4	\$14,200
29	2-in Grind and Overlay	133,869	SF	\$3	\$334,700
45	Potholing and Utility Investigation	1	LS	\$10,000	\$10,000
46	Environmental Mitigation	1	LS	\$10,000	\$10,000
<i>Bid Package #2 Base Bid Item Total</i>					\$4,147,000
Additive Bid Items					
47	Pipe Trench Foundation/Subgrade Stabilization	160	CY	\$70	\$11,200
<i>Additive Bid Item Total</i>					\$11,200
<i>Bid Package #2 Subtotal</i>					\$4,158,200
<i>Contingency</i>				15%	\$624,000
<i>Bid Package #2 Total</i>					\$4,782,200

Table 4-13

Nipomo Community Services District
WATERLINE INTERTIE PROJECT
90% OPINION OF PROBABLE CONSTRUCTION COST
DRAFT

Bid Package 3: Blosser Road Water Main and Flow Meter					
Item	Description	Quantity	Unit	Unit Price	Amount
1	Mobilization	1	LS	\$64,300	\$64,300
2	Sheeting, Shoring, and Bracing	1	LS	\$96,000	\$96,000
3	Traffic Control and Regulation	1	LS	\$33,600	\$33,600
4	18-in CL 250 DIP Water Main and Appurtenances	4,800	LF	\$134	\$643,600
5	Connection at Blosser Rd and W. Taylor St.	1	LS	\$6,520	\$6,600
6	Flow Metering & Control Station	1	LS	\$171,970	\$172,000
7	6-in Blow-offs	3	EA	\$3,000	\$9,000
8	2-in Combination Air / Vacuum Release Valves	2	EA	\$3,000	\$6,000
9	4-in Combination Air / Vacuum Release Valves	1	EA	\$3,600	\$3,600
10	18-in Butterfly Valves	4	EA	\$3,300	\$13,200
11	Provisions for Future Pig Launching Facility	1	LS	\$32,110	\$32,200
12	24-in CL 250 DIP Watermain (Deep Trench)	770	LF	\$650	\$500,500
13	Bore & Jack 36-in Casing and 18-in DIP (Under SD)	1	LS	\$71,370	\$71,400
14	Bore & Jack 36-in steel casing & 24-in DIP (Under	1	LS	\$285,210	\$285,300
15	Protect Existing Utilities	1	LS	\$5,000	\$5,000
16	Asphalt Concrete Pavement Removal and	25,120	SF	\$9	\$226,100
17	Potholing and Utility Investigation	14	EA	\$1,000	\$14,000
18	Protection and Restoration of Agricultural Topsoil	470	CY	\$15	\$7,100
19	Exclusionary and Silt Fencing	4,200	LF	\$3	\$12,600
20	Environmental Mitigation	1	LS	\$5,000	\$5,000
<i>Bid Package #3 Sub Total</i>					\$2,207,000
<i>Contingency</i> 15%					\$331,000
<i>Bid Package #3 Total</i>					\$2,538,000

Table 4-14

Nipomo Community Services District
WATERLINE INTERTIE PROJECT
90% OPINION OF PROBABLE CONSTRUCTION COST
DRAFT

Bid Package 4: Pump Station and Reservoir and Chloramination Systems					
Item	Description	Quantity	Unit	Unit Price	Amount
1	Mobilization	1	LS	\$137,000	\$137,000
2	Sheeting, Shoring, and Bracing	1	LS	\$44,160	\$44,160
3	Pump Station Site Clearing, Stripping, and Grubbing	32,000	SF	\$2	\$48,000
4	Protection and Restoration of Agricultural Topsoil	19,000	CY	\$6	\$114,000
5	Ductile Iron Water Main & Appurtenances, CL250, 24-	15	LF	\$650	\$9,800
6	Ductile Iron Water Main & Appurtenances, CL250, 24-i	1708	LF	\$250	\$427,000
7	Resilient-Wedge Gate Valve Stations, 24-inch	2	EA	\$11,000	\$22,000
8	Earthwork, Excavation, and Non-structural Backfill	1	LS	\$101,000	\$101,000
9	Partially-Buried, Pre-stressed Concrete Tank and Appurtenances	1	LS	\$1,063,100	\$1,064,000
10	Reservoir Foundations and Subgrade Preparations	1	LS	\$50,000	\$50,000
11	Reservoir Structural Backfill	4,621	CY	\$40	\$184,900
12	Pump Station	1	LS	\$1,693,170	\$1,693,200
13	Pump Station Agg Base Surfacing	250	CY	\$120	\$30,000
14	Pump Station Paving	2,500	SF	\$9	\$22,500
15	Pump Station Landscaping	1	LS	\$41,600	\$41,600
16	Wellhead Chloramination System No. 1 - Eureka	1	LS	\$111,944	\$112,000
17	Wellhead Chloramination System No. 2 - Blacklake	1	LS	\$111,454	\$111,500
18	Wellhead Chloramination System No. 3 - Via Concha	1	LS	\$113,444	\$113,500
19	Wellhead Chloramination System No. 4 - Sundale	1	LS	\$114,289	\$114,300
20	Pump Station Access Road	1,700	LF	\$70	\$119,000
21	Santa Maria Vista Way Pressure Reducing Valve	1	LS	\$96,312	\$96,400
22	Exclusionary and Silt Fencing	250	LF	\$3	\$800
23	Environmental Mitigation	1	LS	\$8,000	\$8,000
Additive Bid Items					
24	Pipe Trench Foundation/Subgrade stabilization	150	CY	\$70	\$11,000
25	Foundation/Subgrade stabilization for structures	100	CY	\$90	\$9,000
<i>Bid Package #4 Sub Total</i>					\$4,685,000
<i>Contingency</i> 15%					\$703,000
<i>Bid Package #4 Total</i>					\$5,388,000
<i>Project Subtotal</i>					\$15,878,200
<i>Contingency</i> 15%					\$2,382,000
<i>Project Total</i>					\$18,260,200

Task 5 Environmental Compliance/ Mitigation/ Enhancement (e)

Each of the four bid package construction cost estimates in Task 4 included an environmental mitigation line item as summarized in the table below. **However, these environmental mitigation costs are part of the construction contracts and are included in Task 4.**

Mitigation Costs (included in Task 4 construction costs)

Description	Cost (2009\$)
Bid Package 1 – Santa Maria Crossing	\$30,000
Bid Package 2 – NCSD Pipeline Improvements and Sewer Upgrades	\$10,000
Bid Package 3 – Blosser Road Water Main and Flow Meter	\$5,000
Bid Package 4 – Joshua Street Pump Station and Reservoir	\$8,000
Total Mitigation Costs (included in Task 4)	\$53,000

All environmental permits, with the exception of the Water Supply Permit Amendment from the California Department of Public Health, will be obtained prior to June 2011. Therefore, only the cost of \$5,000 is included for environmental permitting. The cost is based on the estimated staff time involved with preparing the Water Supply Permit Amendment.

Construction related permits, where required, are the responsibility of the construction contractors. The construction cost estimates in Task 4 reflects the cost of obtaining permits, as described in bid documents.

The \$155,000 environmental compliance cost is associated with performing the environmental monitoring during construction.

The environmental monitoring cost estimate is based on preliminary proposals submitted by NCSD's environmental consultants for arborist, archeological monitoring and biological monitoring services.

Task 5 Environmental Compliance Total

Description	Cost (2009\$)
Permitting	\$5000
Environmental Monitoring	\$155,000
Total	\$160,000

Task 6 Construction Management (f)

The cost to administer construction of the four bid packages, including engineering services during construction, is estimated to be 16.8 percent of the \$15,878,200 construction cost.

The estimated cost for Construction Management is \$2,144,460 based on a proposal from NCSD's construction management consultant that assumes the simultaneous construction of all four bid packages during a 16 month construction schedule. The scope of work includes full-time inspection and documentation of the construction, survey oversight, geotechnical services, and oversight of environmental consultants.

The estimated cost for Engineering Services During Construction is \$521,814 based on a proposal from NCSD's engineering consultant that assumes the simultaneous construction of all four bid packages during a 16 month construction schedule. The scope of work includes shop drawing review, responding to requests for information, weekly site visits, and preparation of as-built construction drawings.

Task 6 Construction Management Total

Description	Cost (2009\$)
Construction Management Services	\$2,144,460
Engineering Services During Construction	\$521,814
Total	\$2,666,274

Other Costs (g)

There are no anticipated costs to include in this budget category. All incidental costs required to support the project have been included in the other budget categories.

Construction/ Implementation Contingency (h)

The construction contingency is based on the detailed 90% Opinion of Probable Construction Costs (Tables 4-11 through 4-14). The construction cost estimates are developed by individual bid packages one through four. The cost estimates include a 15% construction contingency, which is appropriate for 90% design level cost estimate.

In addition, a 15% contingency for all non-construction related costs has been established based on the current estimated non-construction related costs identified in the overall project budget. This contingency level is appropriate based on the current 90% design completion for the project.

The following table summarizes the four bid package construction contingency estimates and the non-construction cost contingency:

Construction/Implementation Contingency Total

Description	Cost (2009\$)
Bid Package 1 – Santa Maria Crossing	\$724,000
Bid Package 2 – NCSD Pipeline Improvements and Sewer Upgrades	\$624,000
Bid Package 3 – Blosser Road Water Main and Flow Meter	\$331,000
Bid Package 4 – Joshua Street Pump Station and Reservoir	\$703,000
Subtotal Construction Cost Contingency	\$2,382,000
Non-construction Cost Implementation Contingency	\$564,000
Total Construction/Implementation Cost Contingency	\$2,946,000

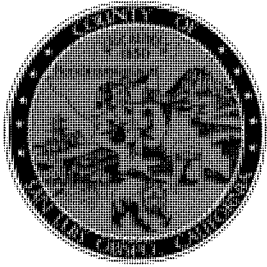
Exhibit A

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Public Works	(2) MEETING DATE December 7, 2010	(3) CONTACT/PHONE Courtney Howard, Water Resources Engineer (805) 781-1016	
(4) SUBJECT Submittal of a Resolution to Designate the Director of Public Works as the Authorized Representative to File Applications and Execute Grant Agreements for Integrated Regional Water Management Program Grants			
(5) SUMMARY OF REQUEST Approval of the attached Resolution, which authorizes the Director of Public Works to file applications and execute grant agreements for Integrated Regional Water Management Program grants with the California Department of Water Resources.			
(6) RECOMMENDED ACTION It is our recommendation that your Honorable Board, acting as the San Luis Obispo County Flood Control and Water Conservation District (District), approve a Resolution designating the Director of Public Works as the Authorized Representative to file applications, including the Consent Form required for the Round 1 Implementation Grant Application, and execute grant agreements with the California Department of Water Resources for Integrated Regional Water Management Program Implementation or Planning Grants.			
(7) FUNDING SOURCE(S) Flood Control General Fund 13000000000	(8) CURRENT YEAR FINANCIAL IMPACT N/A	(9) ANNUAL COST N/A	(10) BUDGETED? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <input type="checkbox"/> N/A
(11) OTHER AGENCY INVOLVEMENT/IMPACT (LIST): Water Resources Advisory Committee, California Department of Water Resources, and County Counsel			
(12) WILL REQUEST REQUIRE ADDITIONAL STAFF? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, How Many? _____ <input type="checkbox"/> Permanent _____ <input type="checkbox"/> Limited Term _____ <input type="checkbox"/> Contract _____ <input type="checkbox"/> Temporary Help _____			
(13) SUPERVISOR DISTRICT(S) <input type="checkbox"/> 1st, <input type="checkbox"/> 2nd, <input type="checkbox"/> 3rd, <input type="checkbox"/> 4th, <input type="checkbox"/> 5th, <input checked="" type="checkbox"/> All		(14) LOCATION MAP <input type="checkbox"/> Attached <input checked="" type="checkbox"/> N/A	(15) Maddy Act Appointments Signed-off by Clerk of the Board <input checked="" type="checkbox"/> N/A
(16) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Hearing (Time Est. _____) <input type="checkbox"/> Presentation <input type="checkbox"/> Board Business (Time Est. _____)		(17) EXECUTED DOCUMENTS <input checked="" type="checkbox"/> Resolutions (Orig) <input type="checkbox"/> Contracts (Orig + 3 Copies) <input type="checkbox"/> Ordinances (Orig) <input type="checkbox"/> N/A <input checked="" type="checkbox"/> Email Resolution and Ordinance to CR_Board_Clerk (in Word)	
(18) NEED EXTRA EXECUTED COPIES? <input type="checkbox"/> Number: _____ <input type="checkbox"/> Attached <input checked="" type="checkbox"/> N/A		(19) BUDGET ADJUSTMENT REQUIRED? <input type="checkbox"/> Submitted <input type="checkbox"/> 4/5th's Vote Required <input checked="" type="checkbox"/> N/A	
(20) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) _____ N/A		(21) W-9 <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	(22) Agenda Item History <input type="checkbox"/> N/A Date 4/21/09; A-17 5/3/05; B-9
(23) ADMINISTRATIVE OFFICE REVIEW <div style="text-align: center; font-family: cursive; font-size: 1.5em; margin-top: 20px;">Michelle Schmidt</div>			

Reference: 10DEC07-C-2

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SAN LUIS OBISPO COUNTY
DEPARTMENT OF PUBLIC WORKS

Paavo Ogren, Director

County Government Center, Room 207 • San Luis Obispo, CA 93408 • (805) 781-5252

Fax (805) 781-1229

email address: pwd@co.slo.ca.us

TO: Board of Supervisors of the San Luis Obispo County Flood Control and Water Conservation District

FROM: Courtney Howard^{CH}, Water Resources Engineer

VIA: Dean Benedix^{DB}, Utilities Division Manager

DATE: December 7, 2010

SUBJECT: Submittal of a Resolution to Designate the Director of Public Works as the Authorized Representative to File Applications and Execute Grant Agreements for Integrated Regional Water Management Program Grants

Recommendation

It is our recommendation that your Honorable Board, acting as the San Luis Obispo County Flood Control and Water Conservation District (District), approve a Resolution designating the Director of Public Works as the Authorized Representative to file applications, including the Consent Form required for the Round 1 Implementation Grant Application, and execute grant agreements with the California Department of Water Resources for Integrated Regional Water Management Program Implementation or Planning Grants.

Discussion

Proposition 50, the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002, was passed by California voters in November 2002. It established the State's Integrated Regional Water Management (IRWM) Program and authorized the Legislature to appropriate grant funds for Integrated Regional Water Management (IRWM) plans and projects. Approximately \$380 million was awarded for IRWM grants through Proposition 50. In 2006, additional funding was authorized for the IRWM Program when Proposition 84, the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act, was passed by California voters. Proposition 84 authorized the Legislature to appropriate approximately \$1.0 billion for IRWM grants and modified certain requirements for eligibility under the IRWM Program, as discussed below.

The intent of the IRWM Program is to encourage "integrated regional strategies" for management of water resources, including projects that protect communities from drought

and floods, protect and improve water quality and ecosystems, and benefit disadvantaged communities. The IRWM Program is intended to promote a new model for water management, consistent with the California Water Plan. The IRWM Program was initially administered jointly by the State's Department of Water Resources (DWR) and Water Resources Control Board (SWRCB), but is now solely administered by DWR.

The District, in coordination with the Water Resources Advisory Committee (WRAC) and in accordance with Proposition 50, has been acting as the Regional Agency responsible for development and implementation of the San Luis Obispo County Region's (SLOCR) IRWM Plan (Plan). The Plan was initially developed and adopted by multiple agencies in the County in 2005, was updated in 2007 in accordance with the 5-year update schedule included in the adopted 2005 Plan, and has been accepted by DWR as the SLOCR IRWM Plan. In 2005, your Board authorized the Director of Public Works as the Region's representative to submit IRWM grant applications under Proposition 50.

Requirements for Eligibility under Proposition 84

One key change under Proposition 84 for the IRWM Program includes the requirement to form a Regional Water Management Group (RWMG)¹ that is responsible for development and implementation of the Region's IRWM Plan rather than one Regional Agency. In 2009, the District developed a Memorandum of Understanding (MOU) outlining the governance structure for a RWMG that would develop and implement the IRWM Plan. This MOU (Attachment 1 of the resolution) was endorsed by the WRAC at their February 4, 2009 meeting, was executed by your Board, as both the District and as the County on April 21, 2009, and has been signed by the following member agencies:

- San Luis Obispo County
- San Luis Obispo County Flood Control and Water Conservation District
- City of Morro Bay
- City of San Luis Obispo
- Los Osos Community Services District
- Nipomo Community Services District
- Oceano Community Services District
- San Simeon Community Services District
- Coastal San Luis Resource Conservation District
- Upper Salinas - Las Tablas Resource Conservation District
- Morro Bay National Estuary Program

These agencies form the Region's RWMG. While the MOU may be refined over time, the goal is to have every agency or group with an interest in the County's water resources become a part of the RWMG in accordance with IRWM Program guidelines. The MOU establishes the District as the lead agency, responsible for submitting grant applications under the IRWM Program. The attached resolution authorizes the Public Works Director to

¹ A RWMG is a group of three or more agencies, at least two of which have a statutory authority over water supply or water management, as well as those persons who may be necessary for the development and implementation of an IRWM Plan that meets the requirements in California Water Code Sections 10540 and 10541.

submit IRWM grant applications and enter into IRWM Program grant agreements with DWR on behalf of the District.

Round 1 Grant Funding and Requirements

Of the \$1.0 billion authorized under Proposition 84, \$900 Million is allocated to funding areas throughout the State. The San Luis Obispo County Region is a part of the Central Coast Funding Area (CCFA). The CCFA consists of 6 IRWM Regions and is depicted in Exhibit "A." Prop. 84 allocates \$52 million for appropriation to the CCFA. For Round 1 Grant funding, the Legislature has appropriated \$100 million of the \$1.0 billion total. At this time, District staff, with concurrence from the WRAC during their July 7, 2010 meeting, is recommending submitting a Round 1 implementation grant application for the projects listed in the following table. The amounts were developed based on discussion of the staff and evaluation of project components that will make the application most likely to succeed. Grant applications must be prepared for two levels of funding (\$5.7 million and \$11.6 million) pursuant to DWR guidelines. The actual amounts awarded, if any, will be determined by DWR.

Proposition 84 Integrated Regional Water Management Program

San Luis Obispo County Region Round 1 Implementation Grant Application Projects

Project	Project Cost	Grant Allocation	
Los Osos Wastewater Project	\$165 M	\$3.3 M	\$7 M
Nipomo Waterline Intertie Project	\$23.6 M	\$1.7 M	\$2.3 M
Arroyo Grande Creek Channel Management	\$5.4 M	\$650 K	\$2.2 M
Grant Administration		\$50 K	\$100 K
Total		\$5.7 M	\$11.6 M

The number of future planning and implementation grant rounds, and their appropriations, funding area allocations and timing, is unknown.


The language contained in the attached resolution is dictated by the State; consequently it authorizes the Director to not only apply for the grant, but also to "execute a grant agreement with California Department of Water Resources." In the event that a grant is offered by the State, the Director of Public Works will bring final recommendations on project implementation and any necessary budget adjustments to your Board for approval prior to signing grant agreements.


In addition, to be eligible for Round 1 Implementation Grant funding, the projects submitted must be consistent with either an adopted IRWM Plan that meets the current IRWM Program guidelines, or the current Plan must have been adopted prior to September 30, 2008. If a Region is using the latter eligibility criteria to submit a grant

Exhibit 3A

Arroyo Grande Agricultural Properties For Sale - LoopNet

Page 1 of 2





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Arroyo Grande Agricultural Properties For Sale – 4 Results Found

Set Up Email Alerts
Save This Search

4 Start a New Search

Refine Your Search

Search Type

☒ For Sale

☐ For Lease

☐ Sold / Recent Sales

☐ Property Records

Location

Property Types

☐ Multifamily

☐ Office

☐ Industrial

☐ Retail

☐ Shopping Center

☐ Land

☒ Agricultural

☐ Hotel & Motel

☐ Senior Housing

☐ Health Care

☐ Sport & Entertainment

☐ Special Purpose

☐ Residential Income

Show Property Subtypes

Search For:

☐ Only Distressed Properties

☐ Only Property Auctions

Price Range (\$)

to

Lot Size Range (AC)

to

Keywords

Date Entered

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Sort By: Default

Page 1 of 1




☐ 0 Selected [Line Item Report](#) [Summary Report](#) [Detailed Report](#) [Map Properties](#) [Watch Properties](#)

Premium Listings - LoopNet Premium Members Receive Priority Placement - UPGRADE NOW!

	<p>22.86 acres Central Coast Farm Land</p> <p>Arroyo Grande, CA</p> <p>This opportunity is being used to grow a variety of fruits and vegetables to supplement the area...</p>	<p>\$795,000</p> <p>22.86 AC</p> <p>Agricultural</p>
	<p>rainbow ranch</p> <p>Arroyo Grande, CA</p> <p>Gated Ocean View Ranch Estate within 10 minutes of the Village of Arroyo Grande and 20 minutes of...</p>	<p>\$5,500,000</p> <p>200 AC</p> <p>Pasture/Ranch</p>
	<p>2275 Branch Mill Road</p> <p>Arroyo Grande, CA</p> <p>East Arroyo Grande Valley location. Currently used for crops. High potential. Two legal parcels...</p>	<p>\$1,575,000</p> <p>29.32 AC</p> <p>Agricultural</p>
	<p>2815 Branch Mill Road</p> <p>Arroyo Grande, CA</p> <p>9.5 level acres just outside the Village of Arroyo Grande. Currently being used as a tomato farm...</p>	<p>\$599,900</p> <p>9.50 AC</p> <p>Agricultural</p>

Page: 1

Recent Sales - Here's a few of over 1,100,000 recently sold properties. [View All](#)

	<p>Sold 4Q 2010 for \$500,000 - \$550,000</p> <p>Arroyo Grande, CA</p> <p>\$100,000 - \$150,000/Acre</p>	<p>Agribusiness</p> <p>5 Acre Lot</p>
	<p>Sold 3Q 2010 for \$350,000 - \$400,000</p> <p>Arroyo Grande, CA</p> <p>\$65,000 - \$70,000/Acre</p>	<p>Agricultural</p> <p>5.5 Acre Lot</p>
	<p>Sold 3Q 2010 for \$750,000 - \$800,000</p> <p>Arroyo Grande, CA</p> <p>\$150,000 - \$200,000/Acre</p>	<p>Agricultural</p> <p>5 Acre Lot</p>

<http://www.loopnet.com/xNet/MainSite/Listing/Search/SearchResults.aspx?linkcode=13880...> 1/4/2011

Exhibit 3B

SAN LUIS OBISPO COUNTY
PUBLIC WORKS DEPARTMENT
BONDING ESTIMATE - COUNTY APPROVED UNIT COSTS

PRICE INDEX BASELINE PER 2008 CALTRANS INDEX = 252.70
CURRENT PRICE INDEX 252.70

DIFFERENCE 100.00%

ITEM	TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL
SITE PREPARATION: SEC. 2-1						
CLEARING AND GRUBBING		\$0.03	SF			\$0
TREE REMOVAL		\$300.00	EA			\$0
A.C. REMOVAL		\$1.70	SF			\$0
CONCRETE REMOVAL	S.W.	\$3.25	SF			\$0
CONCRETE REMOVAL	C & G	\$10.00	LF			\$0
GRIND A.C.		\$1.70	SF	\$4,250		\$0
DISPOSAL OF A.C.		\$50.00	CY	\$360		\$0
OTHER REMOVAL (SPECIFY)						\$0
ABANDON WELL		\$1,650.00	EA			\$0
ABANDON SEPTIC SYSTEM		\$500.00	EA			\$0
DISPOSAL OF CLIII BASE		\$29.00	CY	\$360		\$0
CUT & FILL	0-1000 CY	\$22.00	CY	\$500		\$0
	1000-20000 CY	\$15.00	CY			\$0
	> 20000 CY	\$9.00	CY			\$0
IMPORT	0-1000 CY	\$31.00	CY	\$500		\$0
	1000-20000 CY	\$22.00	CY			\$0
	> 20000 CY	\$12.00	CY			\$0
FINE GRADING		\$0.30	SF			\$0
TOTAL						\$0

ROADWAYS: SEC. 3-1		TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL
A.C. PAVEMENT IN PLACE	2"		\$1.95	SF	\$800		\$0
A.C. PAVEMENT IN PLACE	3"		\$2.90	SF	\$800		\$0
A.C. PAVEMENT IN PLACE	4"		\$3.70	SF	\$800		\$0
A.C. PAVEMENT IN PLACE	5"		\$4.90	SF	\$800		\$0
A.C. PAVEMENT IN PLACE	6"		\$5.60	SF	\$800		\$0
A.C. PAVEMENT IN PLACE			\$135	TON	\$800		\$0
CLASS II AGG. BASE	4"		\$0.87	SF			\$0
CLASS II AGG. BASE	6"		\$1.30	SF			\$0
CLASS II AGG. BASE	8"		\$1.75	SF			\$0
CLASS II AGG. BASE	10"		\$2.10	SF			\$0
CLASS II AGG. BASE	12"		\$2.50	SF			\$0
CLASS II AGG. BASE	18"		\$3.70	SF			\$0
CLASS II AGG. BASE			\$35.00	TON			\$0
CROSS GUTTER AND SPANDREL	D-5		\$17.00	SF			\$0
GEOTEXTLE FABRIC			\$1.00	SF			\$0
SEAL COAT/SLURRY SEAL			\$0.60	SF			\$0
CHIP SEAL			\$2.00	SF			\$0
SAW CUT	CONCRETE		\$4.00	LF	\$250		\$0
SAW CUT	A.C.		\$2.17	LF	\$250		\$0
						TOTAL	\$0

ROAD EDGES: SEC. 4-1						TOTAL	
	TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL	
DRIVEWAY APPROACH	(B-2,3)	\$9.00	SF				\$0
DRIVEWAY APPROACH	A.C. (B-1)	\$5.50	SF				\$0
HANDICAP RAMP	C-5	\$13.00	SF				\$0
CURB AND GUTTER	6" (C-2)	\$22.00	LF				\$0
CURB ONLY	C-2A	\$16.00	LF				\$0
A.C. DIKE	C-3	\$10.00	LF	\$800			\$0
SIDEWALK	C-4	\$10.00	SF				\$0
GUARDRAIL		\$40.00	LF				\$0
STREET TREE WELL	M-5	\$700.00	EA				\$0
D.G. WALKWAY		\$1.50	SF	\$625			\$0
						TOTAL	\$0

STORM DRAIN: SEC. 5-1					UNIT	MINIMUM	QUANTITY	TOTAL
CURB INLET	D-2		\$3,900	EA				\$0
RURAL INLET	D-2A,B		\$1,700	EA				\$0
CULVERT PIPE	15"		\$38.00	LF				\$0
CULVERT PIPE	18"		\$60.00	LF				\$0
CULVERT PIPE	24"		\$80.00	LF				\$0
CULVERT PIPE	30"		\$90.00	LF				\$0
CULVERT PIPE	36"		\$105.00	LF				\$0
CULVERT PIPE	48"		\$135.00	LF				\$0
CULVERT PIPE	60"		\$150.00	LF				\$0
HEADWALL (CALTRANS D89)	15"-36" PIPE		\$3,420.00	EA				\$0
HEADWALL -WING TYPE (D89)	18"-60"		\$4,800.00	EA				\$0
UNDERDRAIN (SIDEWALK)	D-4A, D-4B		\$1,500.00	EA				\$0
UNDERDRAIN (SIDEWALK)	PIPE D-4		\$500.00	EA				\$0
RIP-RAP DISSIPATOR	0.25 TON, H-5		\$150.00	CY				\$0
RIP-RAP DISSIPATOR	0.5 TON, H-5		\$160.00	CY				\$0
RIP-RAP DISSIPATOR	1 TON, H-5		\$170.00	CY				\$0
RIP-RAP DISSIPATOR	2 TON, H-5		\$180.00	CY				\$0
OVERSIDE DRAIN, (CALTRANS)	A.C.		\$320.00	EA				\$0
CONCRETE V-DITCH (SLOPE)			\$40.00	LF				\$0
MANHOLE	D-3 8' DEPTH		\$4,500	EA				\$0
TIE TO EX. MANHOLE			\$2,000	EA				\$0
UNDERGROUND BASIN	STORMTECH		\$8.00	CF	\$500			\$0
TOTAL								\$0

WATER SUPPLY: SEC. 6-1		TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL
WATER METER, LATERAL, BOX	W-4		\$1,700.00	EA			\$0
RAISE WATER METER			\$400.00	EA			\$0
WATER MAIN	6"		\$50.00	LF			\$0
WATER MAIN	8"		\$58.00	LF			\$0
WATER MAIN	10"		\$68.00	LF			\$0
WATER MAIN	12"		\$92.00	LF			\$0
WATER MAIN	14"		\$106.00	LF			\$0
WATER MAIN	16"		\$120.00	LF			\$0
HOT TAP	6"		\$1,998.00	EA			\$0
HOT TAP	8"		\$2,238.00	EA			\$0
HOT TAP	10"		\$3,219.00	EA			\$0
GATE VALVE	4"		\$675.00	EA			\$0
GATE VALVE	6"		\$1,171.00	EA			\$0
GATE VALVE	8"		\$2,056.00	EA			\$0
FIRE HYDRANT	W-2		\$4,800.00	EA			\$0
RELOCATE FIRE HYDRANT			\$2,280.00	EA			\$0
BLOWOFF ASSEMBLY	W-5		\$2,000.00	EA			\$0
AIR RELIEF VALVE	W-6 1"		\$1,550.00	EA			\$0
AIR RELIEF VALVE	W-6 2"		\$2,370.00	EA			\$0
AIR RELIEF VALVE	W-6 4"		\$5,285.00	EA			\$0
WATER SAMPLING STATION	W-7		\$1,250.00	EA			\$0
THRUST BLOCKS	W-1 6"		\$275.00	EA			\$0
THRUST BLOCKS	W-1 8"		\$385.00	EA			\$0
THRUST BLOCKS	W-1 10"		\$484.00	EA			\$0
THRUST BLOCKS	W-1 12"		\$714.00	EA			\$0
STEEL WATER TANK	WELDED		\$1.50	PER GAL			\$0
STEEL WATER TANK	BOLTED		\$1.00	PER GAL			\$0
						TOTAL	\$0

WASTEWATER DISPOSAL: SEC. 7-1							TOTAL	
	TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL		
SEWER LATERAL, TIE IN	S-3	\$1,350.00	EA					\$0
SEWER LATERAL, TIE IN STEEP	S-3a	\$1,600.00	EA					\$0
SEWER CLEANOUT	S-2	\$1,500.00	EA					\$0
SEWER MAIN (BACKFILL TYPE)	6" NATIVE	\$35.00	LF					\$0
SEWER MAIN (BACKFILL TYPE)	8" NATIVE	\$50.00	LF					\$0
SEWER MAIN (BACKFILL TYPE)	6" IMPORT	\$40.00	LF					\$0
SEWER MAIN (BACKFILL TYPE)	8" IMPORT	\$60.00	LF					\$0
SEWER MAIN (BACKFILL TYPE)	12" IMPORT	\$75.00	LF					\$0
SLURRY BACKFILL		\$19.00	LF					\$0
MANHOLE	TYPICAL (S-1)	\$4,500.00	EA					\$0
MANHOLE	DROP (S-1A)	\$5,400.00	EA					\$0
TIE TO EXISTING MANHOLE		\$2,000.00	EA					\$0
FORCE MAIN	4" OR LESS	\$40.00	LF					\$0
ADJUST MANHOLE COVER		\$535.00	EA					\$0
TOTAL								\$0

UTILITIES: SEC. 8-1							TOTAL	
	TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY			
JOINT TRENCH	P-4	\$40.00	LF					\$0
GAS TRENCH		\$24.00	LF					\$0
GAS METER		\$400.00	EA					\$0
PIPE JACKING (BORING)	6" PIPE OR LESS	\$120.00	LF					\$0
SERVICE POLE	RELOCATE	\$1,000.00	EA					\$0
TELEPHONE POLE	RELOCATE	\$2,500.00	EA					\$0
ELECTRIC POLE	RELOCATE	\$6,000.00	EA					\$0
JUNCTION POLE	RELOCATE	\$9,000.00	EA					\$0
UNDERGROUND + JP	RELOCATE	\$15,000.00	EA					\$0
INSTALL SIDEWALK GUY		\$1,300.00	EA					\$0
STREET LIGHTS		\$5,000.00	EA					\$0
GUY ANCHOR ONLY	RELOCATE	\$1,800.00	EA					\$0
GUY POLE AND ANCHOR	RELOCATE	\$3,100.00	EA					\$0
						TOTAL		\$0

TRAFFIC CONTROL: SEC. 9-1				TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL
TRAFFIC STRIPING		THERMOPLASTIC			\$9.00	SF	BULK		\$0
TRAFFIC STRIPING		PAINT			\$0.60	LF			\$0
TRAFFIC STRIPING		THERMOPLASTIC			\$2.70	LF			\$0
REMOVE STRIPING					\$3.00	LF			\$0
TRAFFIC MARKING					\$1.25	SF			\$0
STOP + STREET NAME SIGNS		M-4			\$600.00	EA			\$0
STREET NAME SIGN ONLY		M-4			\$300.00	EA			\$0
BARRICADE		METAL (M-2)			\$80.00	LF			\$0
BARRICADE		WOOD (M-2A)			\$80.00	LF			\$0
MARKERS AND DELINEATORS					\$9.00	LF			\$0
CONSTRUCTION AREA SIGNS					\$400.00	EA			\$0
TRAFFIC CONTROL		% OF IMPV.			3%	EA			\$0
TOTAL									\$0

MISCELLANEOUS				TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL
CHAIN LINK FENCE		6' NEW			\$35.00	LF			\$0
OTHER FENCE						LF			\$0
GATE					\$721.00	EA			\$0
LANDSCAPE AND IRRIGATION					\$2.00	SF	\$500		\$0
MONUMENT WELLS		M-1, M-1A			\$700.00	EA			\$0
RETAINING WALLS		CMU/POURED			\$38.00	SF (FACE WALL)			\$0
RETAINING WALLS		GRAVITY			\$28.00	SF (FACE WALL)			\$0
TOTAL									\$0

EROSION CONTROL: SEC. 1.1.2.J & APP.B						TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL
SAND OR GRAVEL BAG			\$3.00	EA							\$0
JUTE MAT			\$0.35	SF							\$0
STRAW MAT			\$0.28	SF							\$0
STRAW BALE BARRIER			\$5.24	LF							\$0
STRAW BALE INLET BARRIER			\$3.53	LF							\$0
SILT FENCE			\$2.81	LF							\$0
FIBER ROLLS			\$4.12	LF							\$0
FIBER MAT			\$0.40	SF							\$0
HYDROSEED			\$0.33	SF							\$0
TOTAL											\$0

SUBTOTAL	\$0.00
CONTINGENCY (10%)	\$0.00
INFLATION (10%)	\$0.00
ADMINISTRATION (20%-40%)	\$0.00
BOND AMOUNT TO BE POSTED	\$0

Exhibit 3C

TABLE 2
Cost Estimate Summary

Task		Total
1	Project Management	\$ 23,700
2	Notice of Preparation - EIR	\$ 4,800
3	Public Scoping Meeting	\$ 3,900
4	Agency Consultation	\$ 17,500
5	Admin Draft EIR	\$ 57,840
6	Draft EIR	\$ 17,000
7.1	Admin Final EIR	\$ 10,800
7.2	Findings	\$ 4,200
8	Final EIR	\$ 10,030
9	Public Hearing	\$ 3,400
10	Special-status Plant Surveys	\$ 16,400
11	Cultural Resources - Phase 1	\$ 12,043
12	Cultural Resources - Section 106*	\$ 15,000
13.1	Hazardous Materials - Phase 1 ESA*	\$ 13,200
13.2	Hazardous Materials – NOA*	\$ 17,720
14	(NOA Mitigation Workplan - optional)*	\$ 3,520
15	Biological Assessment for CRLF, tidewater goby	\$ 12,500
16	Wetland Assessment	\$ 20,058
17	Environmental Assessment - EA (NEPA)	\$ 12,920
18	Permitting - WMP, Sediment Removal. Program levee	\$ 29,500
19	Swanson – WMP (Attachment A) *	\$ 203,940
TOTAL		\$509,971

* includes 10% markup on subconsultant charges

Exhibit 3D

County of San Luis Obispo
Public Works Department

PROJECT MANAGEMENT MANUAL



JUNE 2003

Construction cost estimating

Project managers have several resources for estimating construction costs. You are encouraged to consult several of these resources and examine the range of possible cost before establishing an initial cost estimate:

- Consultation with Project Design Engineer (consultant or in-house)
- Caltrans Cost Estimating Book located in the Design Division library.
- Dodge Construction Cost Estimating Catalog located In the Design Division library.
- Bid summaries for prior similar County projects located in the Design Division library.¹
- Contact other public agencies who have performed similar work

You are advised to add an adjustment factor for unforeseen conditions. The adjustment factor should be applied to the construction cost estimate including contingency, flagging and supplemental work. The amount of the adjustment factor should be high (50% or higher) for initial cost estimates. This percentage will be reduced as the design progresses, i.e. +50% at preliminary stage, +25% at 50% completion, and +10% at 90% completion.

All construction cost estimates should be accompanied by the ENR index current as of the date of preparation. Use the 20 Cities Construction Cost Index for County projects (for example, the construction cost index is 6693.94 for 2nd quarter 2003). ENR indices can be accessed by referring to the ENR magazine or at *enr.com*. This index is useful in updating cost estimates by applying the increase in the cost index to previously constructed projects. Engineering judgment must be used when using the ENR cost index which is based on steel, concrete, wood and labor costs from single sources from 20 cities around the country.

¹ As of 2002, these bid tabulations are not accessible through a data base. You must browse the library and seek out similar individual projects.

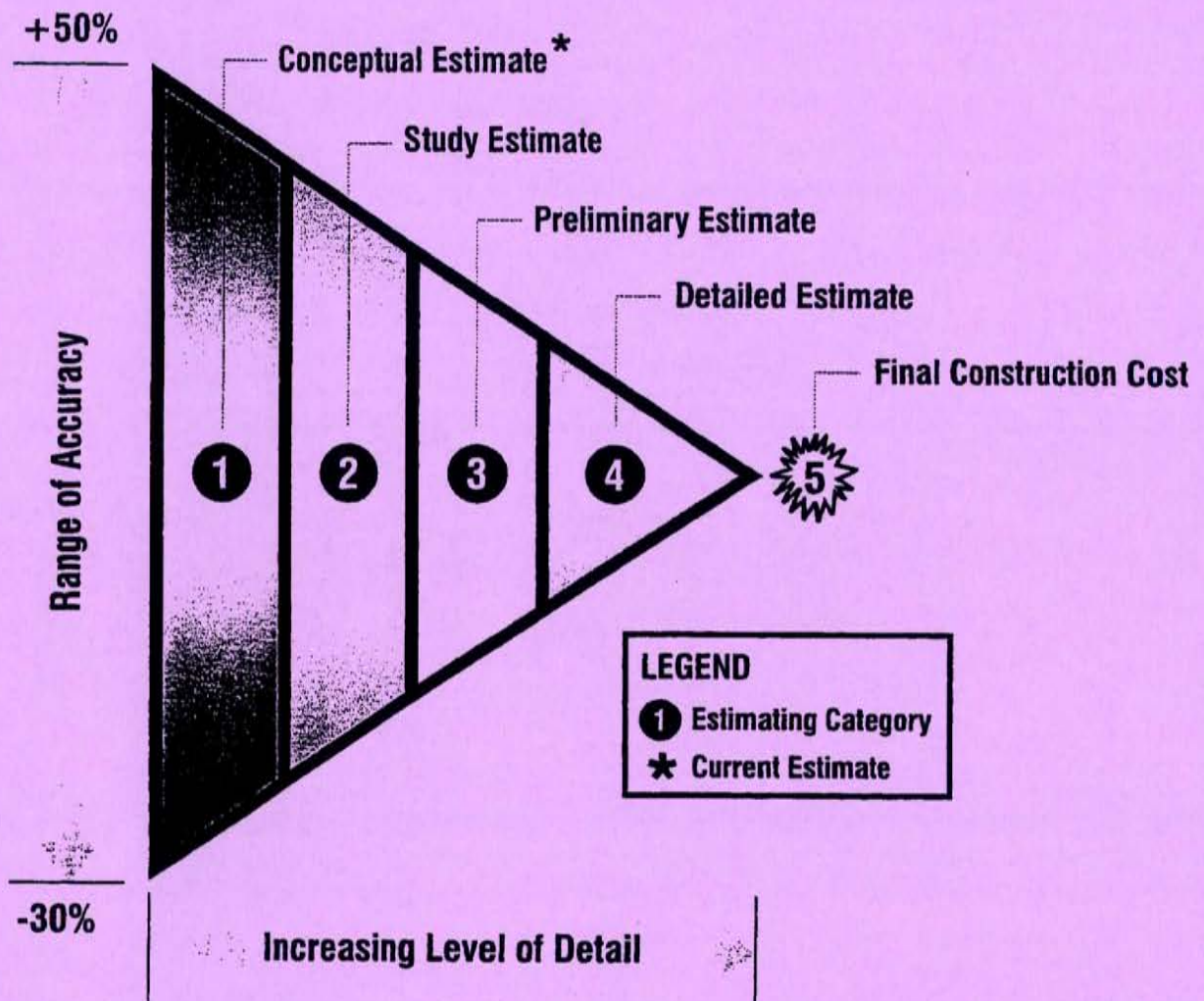


Figure 11.1
COSTS ESTIMATE
TRIANGLE OF ACCURACY
NACIMIENTO PROJECT
SAN LUIS OBISPO COUNTY

REFERENCES

application, the Region must consent to entering into an agreement with DWR to update the Region's IRWM Plan to meet the current IRWM Program guidelines within 2 years of executing a grant agreement with DWR. Since the SLOC Region's Plan was adopted prior to September 30, 2008, and does not meet the current IRWM Program guidelines, a consent form (Attachment 3 of the resolution) will need to be signed by the District. The attached resolution authorizes the Public Works Director to sign the consent form on behalf of the District, which will be submitted with the Round 1 grant application.

Other Agency Involvement/Impact

The RWMG members participate in IRWM work efforts via presentations to the WRAC and utilize WRAC recommendations on these efforts in accordance with sections 5.4.4 and 5.5 of the MOU. DWR and the Regional Water Quality Control Board are notified of all WRAC meetings, and, consequently, IRWM efforts. The State agency responsible for reviewing the Region's IRWM Plan and grant applications is DWR.

County Counsel has reviewed and approved the Resolution as to legal form and effect.

Financial Considerations

Development of the SLOC Region's Round 1 grant application is being funded through the approved Fiscal Year 2010-11 Flood Control and Water Conservation District Budget.

Funding for ongoing IRWM efforts, including updates to the IRWM Plan, is requested during the normal annual budgeting process. The District, on behalf of the RWMG, will continue to apply for planning grants to help fund the update of the IRWM Plan as grants become available in the future.

Results

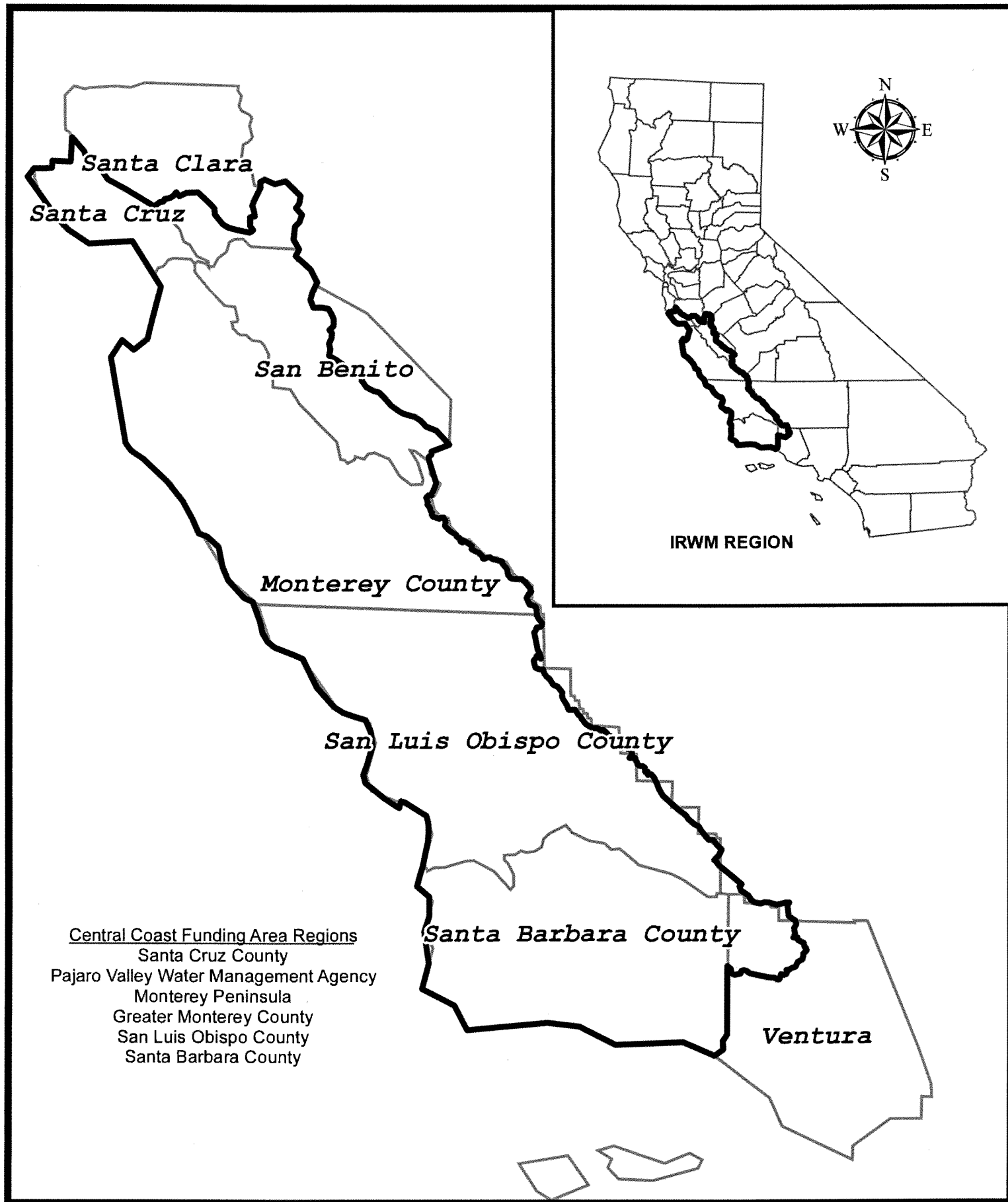
Authorizing the Public Works Director of San Luis Obispo County to be the representative to file applications and enter into grant agreements with the California Department of Water Resources for grants and to sign the consent form are necessary initial steps to facilitate seeking funding for high priority water resources projects identified in the SLOC Region's IRWM Plan. Therefore, approving the resolution will contribute to a safe, healthy, livable, prosperous and well-governed community.

Attachments: Vicinity Map - Central Coast Funding Area Boundary
Resolution

File: CF 900.3501

Reference: 10DEC07-C-2

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VICINITY MAP - *Exhibit A*
CENTRAL COAST FUNDING AREA REGIONS
 Integrated Region Water Management

BEFORE THE BOARD OF SUPERVISORS

of the

SAN LUIS OBISPO COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT

_____ day _____, 20__

PRESENT: Supervisors

ABSENT:

RESOLUTION NO. _____

RESOLUTION DESIGNATING THE DIRECTOR OF PUBLIC WORKS AS THE AUTHORIZED REPRESENTATIVE TO FILE APPLICATIONS AND EXECUTE AGREEMENTS FOR INTEGRATED REGIONAL WATER MANAGEMENT PROGRAM GRANTS

The following resolution is hereby offered and read:

WHEREAS, the State of California has established an Integrated Regional Water Management grant program pursuant to the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006 (Public Resource Code Section 75001 et seq.) (Also known as Proposition 84); and

WHEREAS, a Memorandum of Understanding (Attachment 1), which has been signed by the agencies listed in Attachment 2 and who constitute the Regional Water Management Group for the San Luis Obispo County Region as of the date of this resolution, designates the San Luis Obispo County Flood Control and Water Conservation District, as the lead agency, to submit Integrated Regional Water Management grants; and

WHEREAS, the Director of Public Works is especially suited to ensure that grant application materials related to water projects are prepared in a complete, efficient, and adequate manner; and

WHEREAS, the Director of Public Works has the authority to ensure that projects are carried out in full compliance with the applicable permits and agreements.

A-15

7

December 7, 2010

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the Flood Control and Water Conservation District of the County of San Luis Obispo, State of California, that applications be made to the California Department of Water Resources to obtain Integrated Regional Water Management Planning or Implementation Grants pursuant to the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006 (Public Resource Code Section 75001 et seq.), and to enter into agreements to receive grants for the San Luis Obispo County Region's Integrated Regional Water Management Program. The Director of Public Works of the County of San Luis Obispo is hereby authorized and directed to prepare the necessary data, make investigations, file such applications, sign the consent form required for Round 1 Implementation Grant Funding (Attachment 3), and execute grant agreements (approved as to form by County Counsel) with the California Department of Water Resources.

#####

Upon motion of Supervisor _____, seconded by
Supervisor _____, and on the following roll call vote, to wit:

AYES:

NOES:

ABSENT:

ABSTAINING:

the foregoing resolution is hereby adopted.

Chairperson of the Board of Supervisors

ATTEST:

Clerk of the Board of Supervisors

By: _____
Deputy Clerk

APPROVED AS TO FORM AND LEGAL EFFECT:

WARREN R. JENSEN
County Counsel

By: *Warren R. Jensen*
Deputy County Counsel

Dated: 11/18/10

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STATE OF CALIFORNIA, }
County of San Luis Obispo, ss.

I, _____, County Clerk and ex-officio Clerk
of the Board of Supervisors of the San Luis Obispo County Flood Control and Water Conservation
District, do hereby certify the foregoing to be a full, true and correct copy of an order made by the Board
of Supervisors, as the same appears spread upon their minute book.

WITNESS my hand and the seal of said Board of Supervisors, affixed this _____
day of _____, 20 _____.

(SEAL)

County Clerk and Ex-Officio Clerk of the Board
of Supervisors

By _____

Deputy Clerk **A-15**

San Luis Obispo County
Integrated Regional Water Management Plan
Memorandum of Mutual Understandings

1. PURPOSE

The purpose of this MEMORANDUM OF UNDERSTANDING (MOU) is to establish the mutual understandings between San Luis Obispo County Region partners with respect to their joint efforts towards developing an Integrated Regional Water Management Plan (IRWMP) for the San Luis Obispo County Region that will establish a unified vision of the relationships between individual goals of water quality improvement, ecosystem preservation, water supply protection, ground water management, and flood management.

2. DEFINITIONS

2.1 Integrated Regional Water Management Plan (IRWMP). A comprehensive plan for a defined geographic area, in this case the San Luis Obispo County Region, the specific development, content, and adoption of which shall satisfy requirements of California's IRWM Program and relevant codes. At a minimum, an IRWMP describes the major water-related objectives and conflicts within a region, considers a broad variety of water management strategies, identifies the appropriate mix of water demand and supply management alternatives, water quality protections, and environmental stewardship actions to provide long-term, reliable, and high-quality water supply and protect the environment, and identifies disadvantaged communities in the region and takes the water-related needs of those communities into consideration.

2.2 San Luis Obispo County Region (Region). The geographic area, which is coterminous with the San Luis Obispo County and the San Luis Obispo County Flood Control and Water Conservation District boundary, covered by the IRWMP.

2.3 Local Agency. Any city, county, city and county, special district, joint powers authority, or other political subdivision of the state, a public utility as defined in Section 216 of the Public Utilities Code, or a mutual water company as defined in Section 2725 of the Public Utilities Code.

2.4 Regional Water Management Group (RWMG). A group in which three or more local agencies, at least two of which have statutory authority over water supply or water management, as well as those other persons who may be necessary for the development and implementation of an IRWMP, participate by means of a joint powers agreement, memorandum of understanding, or other written agreement, as appropriate, that is approved by the governing bodies of those local agencies. The Region's RWMG Members are signatories to this MOU and may designate a representative to participate in RWMG activities.

2.5 Regional Projects or Programs. Projects or programs to be implemented by signatories of this MOU identified in an IRWMP that accomplish any of the following:

- (a) Reduce water demand through agricultural and urban water use efficiency.
- (b) Increase water supplies for any beneficial use through the use of any of the following, or other, means:
 - (1) Groundwater storage and conjunctive water management.
 - (2) Desalination.
 - (3) Precipitation enhancement.
 - (4) Water recycling.
 - (5) Regional and local surface storage.
 - (6) Water-use efficiency.
 - (7) Stormwater management.
- (c) Improve operational efficiency and water supply reliability, including conveyance facilities, system reoperation, and water transfers.
- (d) Improve water quality, including drinking water treatment and distribution, groundwater and aquifer remediation, matching water quality to water use, wastewater treatment, water pollution prevention, and management of urban and agricultural runoff.
- (e) Improve resource stewardship, including agricultural lands stewardship, ecosystem restoration, flood plain management, recharge area protection, urban land use management, groundwater management, water-dependent recreation, fishery restoration, including fish passage improvement, and watershed management.
- (f) Improve flood management through structural and nonstructural means, or by any other means.

2.6 Local Projects or Programs. Cooperative agreements between specific RWMG members for implementation of specific projects or programs that are approved by the RWMG are included in the definition of Regional Projects or Programs.

2.6 Regional Reports or Studies. Reports or studies relating to any of the matters described in 3.5 (a) to (f), that are identified in the IRWMP.

2.7 Service Function. A water-related individual service function provided by an agency, i.e. water supply, water quality, wastewater, recycled water, water conservation, stormwater/flood control, watershed planning, and aquatic habitat protection and restoration.

2.8 Integration. Assembling into one document the water-related management strategies, projects and plans in the Region. The first phase would be to identify water management strategies for the region and the priority projects that demonstrate how these strategies work together to provide reliable water supply, protect or improve water quality, provide watershed protection and planning, and provide environmental restoration protection. Projects and plans would be categorized and opportunities to identify regional benefits of linkages between multiple water management strategies among projects and plans of separate service functions and to see where projects and plans of separate service functions may further

interrelate, e.g. wastewater treatment and water recycling or habitat restoration.

2.9 Water Resources Advisory Committee (WRAC). This is the committee comprised of water purveyor, resource conservation district, environmental and agricultural representatives that was originally established in the 1940's to advise the Board of Supervisors for the San Luis Obispo County Flood Control and Water Conservation District (District) on water resource issues. The WRAC meets monthly, with the exception of July and August, and is subject to the Brown Act. The members of the WRAC with the authority to enter into an MOU are the same agencies that would comprise a RWMG to support the region's IRWM planning efforts. Therefore, RWMG Members and other regional stakeholder groups participate in the IRWMP development process by way of presentations to the Water Resources Advisory Committee (WRAC).

3. GOALS OF THE IRWMP

The goals of the IRWMP are to without unfairly burdening communities, neighborhoods, or individuals:

3.1 Protect and improve water quality for beneficial uses consistent with regional interests and the Basin Plan in cooperation with local and state agencies and regional stakeholders.

3.2 Improve regional water supply reliability and security, reduce dependence on imported water, reduce water rights disputes and protect watershed communities from drought with a focus on interagency conjunctive use of regional water resources.

3.3 Protect, enhance and restore the region's natural resources including open spaces; fish, wildlife and migratory bird habitat; special status and native plants; wetlands; estuarine, marine, and coastal ecosystems; streams, lakes, and reservoirs; forests; and agricultural lands.

3.4 Monitor, protect, and improve the regions groundwater through a collaborative approach designed to reduce conflicts.

3.5 Develop, fund, and implement an integrated, watershed approach to flood management through a collaborative and community supported process.

4. IRWMP PROJECT PARTICIPANTS

Development and implementation of the Region's IRWMP is a collaborative effort undertaken by the RWMG. The RWMG is being led by the District, in partnership with other signatories to this MOU. The IRWMP will be developed in coordination with the WRAC. However, only regional projects and programs to be implemented by signatories to this MOU will be eligible for grant applications. The signatories entering into this MOU are specifying their shared intent to coordinate and collaborate on water management issues as expressed in Section 3. Goals of the IRWMP and in accordance with Section 5. Mutual Understandings. The

signatories anticipate the potential need for future agreements on specific projects or programs that may be considered for grant applications.

5. MUTUAL UNDERSTANDINGS

5.1 Need for the Region's IRWMP

5.1.1 To improve communication and cooperation between public and private agencies and minimize conflict-generated solutions.

5.1.2 To enhance our existing water management efforts by increasing stakeholder awareness of important issues, providing more opportunities for collaborative efforts and improving efficiencies in government and water management.

5.1.3 To qualify for state grants and other funding opportunities only available to those regions which have developed an IRWMP.

5.2 Subject matter scope of the IRWMP. The IRWMP focuses on water supply, water quality protection and improvement, ecosystem preservation and restoration, groundwater monitoring and management, and flood management as these are the most prevalent water resource issues facing the Region.

5.3 Geographical scope of the IRWMP. The Region for this memorandum is coterminous with the boundary of San Luis Obispo County. This is an appropriate geographic region for integrated regional water management planning because it encompasses all aspects of water management generally within the same physical, political, environmental, social, and economic boundaries.

The Salinas Valley Integrated Regional Water Management Plan region borders the Region to the north and the Santa Barbara County IRWMP region border the Region on the South. Coordination with agencies in Kern County developing an IRWMP region at the time of initial execution of this MOU will be important for identifying any water resources issues overlapping with the Region in the future.

Water resources issues that overlap with neighboring regional boundaries are either covered by existing cooperative water management plans (i.e. Nacitone Watershed Management Plan), adjudication (i.e. Santa Maria Groundwater Basin), and operational agreements (i.e. Nacimiento and Salinas Reservoirs), or there is no defining water resource management issue at this time (i.e. Kern County region boundary). All of these items are to be included in the Region's IRWM Plan consistent with the IRWMPs of neighboring regions. The RWMG will continue to coordinate with neighboring regions to address additional water resources issues in our respective IRWMPs.

5.4 Approach to developing and implementing the IRWMP

5.4.1 Signatories. Signatories to this MOU, including the District, that make up the RWMG are responsible for the development of the IRWMP.

5.4.2 Lead Agency. The District will act as the lead agency, ultimately responsible for the final production of the Region's IRWMP, presentations to stakeholders, submittal of IRWM grant applications,

execution of grant agreements with the State, and execution of agreements with RWMG members responsible for the implementation of projects that are awarded grants.

5.4.3 RWMG Member Responsibilities. All members, in a timely fashion, will provide information sufficient to meet State guidelines for their regional projects and programs to be included in the IRWMP and participate in the review of the IRWMP. All Members will participate in the process to select IRWMP regional projects and programs for grant applications. Members responsible for the implementation of regional projects and programs awarded grant funding will be responsible, through contract with the District, for complying with the provisions of the District's grant agreement with the State. Members will provide the District with their designated representative's contact information. Members will adopt the IRWMP in accordance with 5.5 and 5.6 below.

5.4.4 Stakeholder Participation. RWMG Members and other regional stakeholder groups participate in the IRWMP development process by way of presentations to the Water Resources Advisory Committee (WRAC). Stakeholders that are not WRAC members will be notified of when an IRWMP item will be reviewed by the WRAC. Sub-regional meetings may be required to ensure all stakeholders, including disadvantaged communities, who may not necessarily be able to attend WRAC meetings, can participate in IRWMP development.

5.4.5 IRWMP Development and Implementation. The Region's IRWMP that was adopted by the District, developed in coordination with and approved by stakeholders in 2005, and updated in 2007, will be the basis for the next and subsequent adopted IRWMPs for the Region. The RWMG will propose changes to the previous versions of the IRWMP to comply with new State guidelines and incorporate new information and projects, for review and approval in accordance with 5.5 and 5.6 below. Since a key element of the IRWM Program is integration, the RWMG will work with other WRAC Members to identify water management strategies for the region and the priority projects that demonstrate how these strategies work together to protect and improve water quality; improve regional water supply reliability and security; protect, enhance and restore the region's natural resources; monitor, protect, and improve the region's groundwater; and develop, fund, and implement an integrated, watershed approach to flood management. Regional projects and programs would be categorized and opportunities to identify regional benefits of linkages between multiple water management strategies among projects and programs of separate service functions and to see where projects and programs of separate service functions may further interrelate, e.g. wastewater treatment and water recycling or habitat restoration.

5.5 Decision-making. The WRAC will serve as the main advisor to the RWMG on decisions to be made on the IRWMP. Written consensus will be sought between the representatives of RWMG members in the event the need for a decision arises that cannot be brought forth to the WRAC before a decision needs to be made.

5.6 Adoption of the IRWMP. IRWMP approval and adoption will occur by the governing bodies of RWMG Members. IRWMP updates to meet new State guidelines, add new RWMG Members, add or remove regional projects and programs, or other updates to information do not require IRWMP re-adoption. Significant changes to the IRWMP, including revised goals and objectives, revised regional boundaries, or other changes deemed significant by the RWMG, will require re-adoption of the IRWMP.

5.7 Non-binding nature. This document and participation in this IRWMP effort are nonbinding, and in no way suggest that a RWMG Member may not continue its own planning and undertake efforts to secure project funding from any source. An agency may withdraw from participation at any time.

5.8 Personnel and financial resources. It is expected that RWMG members will contribute the resources necessary to fulfill the responsibilities in 5.4.3 above.

5.9 Other on-going regional efforts. Development of the IRWMP is separate from efforts of other organizations to develop water-related plans on a regional basis. As the IRWMP is developed, work products can be shared with these separate efforts to provide them with current information. Cooperative agreements between specific RWMG members for implementation of specific projects or programs are included as attachments to this MOU.

5.10 Reports and communications. The WRAC, an IRWM contact list and the District's website will serve as the forum for updates and correspondence relating to the development of the IRWMP.

5.11 Termination. Because the IRWMP will require periodic review and updating for use into the future, it is envisioned that the joint efforts of those involved will be ongoing in maintaining a living document. Thus this MOU will remain as a reflection of the understandings of the RWMG Members. As indicated, individual signatories of this MOU may terminate their involvement at any time.

6. SIGNATORIES TO THE MEMORANDUM OF MUTUAL UNDERSTANDINGS

We, the undersigned representatives of our respective agencies, acknowledge the above as our understanding of how the San Luis Integrated Regional Water Management Plan will be developed.

COUNTY OF SAN LUIS OBISPO
FLOOD CONTROL AND
WATER CONSERVATION DISTRICT

By: BRUCE S. GIBSON
Chairman,
Board of San Luis Obispo County
Flood Control and
Water Conservation District

ATTEST:

JULIE L. RODEWALD
Clerk of the Board of Supervisors
By: Emily Curren
Deputy Clerk

APPROVED AS TO FORM AND LEGAL EFFECT:

WARREN R. JENSEN
County Counsel

By: Warren R. Jensen
Deputy County Counsel

Dated: 4/10/09

L:\MANAGMNT\APR09\BOS\IRWM MOU FC&WCD 4-21-09.doc.jd.taw

Attachment 2

San Luis Obispo County Region
Integrated Regional Water Management Program
Regional Water Management Group

Memorandum of Understanding Signatories

Agency or Group	MOU Date
Coastal San Luis Resource Conservation District	7/17/2009
San Luis Obispo County	4/21/2009
San Luis Obispo County Flood Control and Water Conservation District	4/21/2009
Los Osos CSD	4/20/2009
City of Morro Bay	10/1/2009
Morro Bay National Estuary Program	12/2/2009
Nipomo CSD	4/9/2009
Oceano CSD	5/27/2009
City of San Luis Obispo	8/18/2009
San Simeon CSD	6/10/2009
Upper Salinas - Las Tablas Resource Conservation District	5/28/2009

Consent Form
IRWM Plan Update

Applicant: <Enter Name>

IRWM Region: <Enter Name>

RWMG: <Enter Name>

Date of Adoption: <Enter Date>

As the authorized representative of the above-referenced RWMG, I acknowledge and affirm that the RWMG is utilizing an IRWM Plan that was adopted on or before September 30, 2008, to meet part of the grant Eligibility Criteria for the Round 1, Proposition 84 IRWM Grant Program, Implementation Grant solicitation.

I also acknowledge that the RWMG understands that it must enter into a binding agreement with DWR to update, within two years of the execution date of the agreement, the IRWM Plan to meet the IRWM Plan standards contained in the Guidelines; and to undertake all reasonable and feasible efforts to take into account water-related needs of disadvantaged communities in the area within the IRWM region.

I further acknowledge that the RWMG understands that failure to meet the condition listed above may result in termination of the grant agreement by DWR and that DWR may demand the immediate repayment to State of an amount equal to the amount of grant funds disbursed to Grantee prior to such termination.

Name of Authorized Representative

Signature

Title of Authorized Representative

Date



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Arroyo Grande

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☐ Hotel & Motel

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☐ Health Care

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☐ Special Purpose

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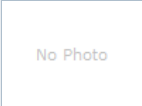



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|--------------------------|--|---|--|
| <input type="checkbox"/> |  | 22.86 acres Central Coast Farm Land
Arroyo Grande, CA
This opportunity is being used to grow a variety of fruits and vegetables to supplement the areas... | \$795,000
22.86 AC
Agricultural |
| <input type="checkbox"/> |  | rainbowranch
Arroyo Grande, CA
Gated Ocean View Ranch Estate within 10 minutes of the Village of Arroyo Grande and 20 minutes of... | \$5,500,000
200 AC
Pasture/Ranch |
| <input type="checkbox"/> |  | 2275 Branch Mill Road
Arroyo Grande, CA
East Arroyo Grande Valley location. Currently used for crops. Hugh potential. Two legal parcels... | \$1,575,000
29.32 AC
Agricultural |
| <input type="checkbox"/> |  | 2815 Branch Mill Road
Arroyo Grande, CA
9.5 level acres just outside the Village of Arroyo Grande. Currently being used a tomato farm... | \$599,900
9.50 AC
Agricultural |

Page: 1

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Arroyo Grande, CA
\$100,000 - \$150,000/Acre

Agribusiness
5 Acre Lot



[Sold 3Q 2010 for \\$350,000 - \\$400,000](#)

Arroyo Grande, CA
\$65,000 - \$70,000/Acre

Agricultural
5.5 Acre Lot



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Arroyo Grande, CA
\$150,000 - \$200,000/Acre

Agricultural
5 Acre Lot

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SAN LUIS OBISPO COUNTY
PUBLIC WORKS DEPARTMENT
BONDING ESTIMATE - COUNTY APPROVED UNIT COSTS

PRICE INDEX BASELINE PER 2008 CALTRANS INDEX = 252.70
CURRENT PRICE INDEX 252.70

DIFFERENCE 100.00%

ITEM	TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL
SITE PREPARATION: SEC. 2-1						
CLEARING AND GRUBBING		\$0.03	SF			\$0
TREE REMOVAL		\$300.00	EA			\$0
A.C. REMOVAL		\$1.70	SF			\$0
CONCRETE REMOVAL	S.W.	\$3.25	SF			\$0
CONCRETE REMOVAL	C & G	\$10.00	LF			\$0
GRIND A.C.		\$1.70	SF	\$4,250		\$0
DISPOSAL OF A.C.		\$50.00	CY	\$360		\$0
OTHER REMOVAL (SPECIFY)						\$0
ABANDON WELL		\$1,650.00	EA			\$0
ABANDON SEPTIC SYSTEM		\$500.00	EA			\$0
DISPOSAL OF CLIII BASE		\$29.00	CY	\$360		\$0
CUT & FILL	0-1000 CY	\$22.00	CY	\$500		\$0
	1000-20000 CY	\$15.00	CY			\$0
	> 20000 CY	\$9.00	CY			\$0
IMPORT	0-1000 CY	\$31.00	CY	\$500		\$0
	1000-20000 CY	\$22.00	CY			\$0
	> 20000 CY	\$12.00	CY			\$0
FINE GRADING		\$0.30	SF			\$0
TOTAL						\$0

ROADWAYS: SEC. 3-1			TYPE	UNIT COST		UNIT	MINIMUM	QUANTITY	TOTAL
A.C. PAVEMENT IN PLACE	2"			\$1.95		SF	\$800		\$0
A.C. PAVEMENT IN PLACE	3"			\$2.90		SF	\$800		\$0
A.C. PAVEMENT IN PLACE	4"			\$3.70		SF	\$800		\$0
A.C. PAVEMENT IN PLACE	5"			\$4.90		SF	\$800		\$0
A.C. PAVEMENT IN PLACE	6"			\$5.60		SF	\$800		\$0
A.C. PAVEMENT IN PLACE				\$135		TON	\$800		\$0
CLASS II AGG. BASE	4"			\$0.87		SF			\$0
CLASS II AGG. BASE	6"			\$1.30		SF			\$0
CLASS II AGG. BASE	8"			\$1.75		SF			\$0
CLASS II AGG. BASE	10"			\$2.10		SF			\$0
CLASS II AGG. BASE	12"			\$2.50		SF			\$0
CLASS II AGG. BASE	18"			\$3.70		SF			\$0
CLASS II AGG. BASE				\$35.00		TON			\$0
CROSS GUTTER AND SPANDREL	D-5			\$17.00		SF			\$0
GEOTEXTILE FABRIC				\$1.00		SF			\$0
SEAL COAT/SLURRY SEAL				\$0.60		SF			\$0
CHIP SEAL				\$2.00		SF			\$0
SAW CUT	CONCRETE			\$4.00		LF	\$250		\$0
SAW CUT	A.C.			\$2.17		LF	\$250		\$0
TOTAL									\$0

ROAD EDGES: SEC. 4-1						TOTAL	
	TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL	
DRIVEWAY APPROACH	(B-2,3)	\$9.00	SF				\$0
DRIVEWAY APPROACH	A.C. (B-1)	\$5.50	SF				\$0
HANDICAP RAMP	C-5	\$13.00	SF				\$0
CURB AND GUTTER	6" (C-2)	\$22.00	LF				\$0
CURB ONLY	C-2A	\$16.00	LF				\$0
A.C. DIKE	C-3	\$10.00	LF	\$800			\$0
SIDEWALK	C-4	\$10.00	SF				\$0
GUARDRAIL		\$40.00	LF				\$0
STREET TREE WELL	M-5	\$700.00	EA				\$0
D.G. WALKWAY		\$1.50	SF	\$625			\$0
						TOTAL	\$0

STORM DRAIN: SEC. 5-1					UNIT	MINIMUM	QUANTITY	TOTAL
CURB INLET	D-2		\$3,900	EA				\$0
RURAL INLET	D-2A,B		\$1,700	EA				\$0
CULVERT PIPE	15"		\$38.00	LF				\$0
CULVERT PIPE	18"		\$60.00	LF				\$0
CULVERT PIPE	24"		\$80.00	LF				\$0
CULVERT PIPE	30"		\$90.00	LF				\$0
CULVERT PIPE	36"		\$105.00	LF				\$0
CULVERT PIPE	48"		\$135.00	LF				\$0
CULVERT PIPE	60"		\$150.00	LF				\$0
HEADWALL (CALTRANS D89)	15"-36" PIPE		\$3,420.00	EA				\$0
HEADWALL -WING TYPE (D89)	18"-60"		\$4,800.00	EA				\$0
UNDERDRAIN (SIDEWALK)	D-4A, D-4B		\$1,500.00	EA				\$0
UNDERDRAIN (SIDEWALK)	PIPE D-4		\$500.00	EA				\$0
RIP-RAP DISSIPATOR	0.25 TON, H-5		\$150.00	CY				\$0
RIP-RAP DISSIPATOR	0.5 TON, H-5		\$160.00	CY				\$0
RIP-RAP DISSIPATOR	1 TON, H-5		\$170.00	CY				\$0
RIP-RAP DISSIPATOR	2 TON, H-5		\$180.00	CY				\$0
OVERSIDE DRAIN, (CALTRANS)	A.C.		\$320.00	EA				\$0
CONCRETE V-DITCH (SLOPE)			\$40.00	LF				\$0
MANHOLE	D-3 8' DEPTH		\$4,500	EA				\$0
TIE TO EX. MANHOLE			\$2,000	EA				\$0
UNDERGROUND BASIN	STORMTECH		\$8.00	CF	\$500			\$0
TOTAL								\$0

WATER SUPPLY: SEC. 6-1		TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL
WATER METER, LATERAL, BOX	W-4		\$1,700.00	EA			\$0
RAISE WATER METER			\$400.00	EA			\$0
WATER MAIN	6"		\$50.00	LF			\$0
WATER MAIN	8"		\$58.00	LF			\$0
WATER MAIN	10"		\$68.00	LF			\$0
WATER MAIN	12"		\$92.00	LF			\$0
WATER MAIN	14"		\$106.00	LF			\$0
WATER MAIN	16"		\$120.00	LF			\$0
HOT TAP	6"		\$1,998.00	EA			\$0
HOT TAP	8"		\$2,238.00	EA			\$0
HOT TAP	10"		\$3,219.00	EA			\$0
GATE VALVE	4"		\$675.00	EA			\$0
GATE VALVE	6"		\$1,171.00	EA			\$0
GATE VALVE	8"		\$2,056.00	EA			\$0
FIRE HYDRANT	W-2		\$4,800.00	EA			\$0
RELOCATE FIRE HYDRANT			\$2,280.00	EA			\$0
BLOWOFF ASSEMBLY	W-5		\$2,000.00	EA			\$0
AIR RELIEF VALVE	W-6 1"		\$1,550.00	EA			\$0
AIR RELIEF VALVE	W-6 2"		\$2,370.00	EA			\$0
AIR RELIEF VALVE	W-6 4"		\$5,285.00	EA			\$0
WATER SAMPLING STATION	W-7		\$1,250.00	EA			\$0
THRUST BLOCKS	W-1 6"		\$275.00	EA			\$0
THRUST BLOCKS	W-1 8"		\$385.00	EA			\$0
THRUST BLOCKS	W-1 10"		\$484.00	EA			\$0
THRUST BLOCKS	W-1 12"		\$714.00	EA			\$0
STEEL WATER TANK	WELDED		\$1.50	PER GAL			\$0
STEEL WATER TANK	BOLTED		\$1.00	PER GAL			\$0
						TOTAL	\$0

WASTEWATER DISPOSAL: SEC. 7-1							TOTAL	
	TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL		
SEWER LATERAL, TIE IN	S-3	\$1,350.00	EA					\$0
SEWER LATERAL, TIE IN STEEP	S-3a	\$1,600.00	EA					\$0
SEWER CLEANOUT	S-2	\$1,500.00	EA					\$0
SEWER MAIN (BACKFILL TYPE)	6" NATIVE	\$35.00	LF					\$0
SEWER MAIN (BACKFILL TYPE)	8" NATIVE	\$50.00	LF					\$0
SEWER MAIN (BACKFILL TYPE)	6" IMPORT	\$40.00	LF					\$0
SEWER MAIN (BACKFILL TYPE)	8" IMPORT	\$60.00	LF					\$0
SEWER MAIN (BACKFILL TYPE)	12" IMPORT	\$75.00	LF					\$0
SLURRY BACKFILL		\$19.00	LF					\$0
MANHOLE	TYPICAL (S-1)	\$4,500.00	EA					\$0
MANHOLE	DROP (S-1A)	\$5,400.00	EA					\$0
TIE TO EXISTING MANHOLE		\$2,000.00	EA					\$0
FORCE MAIN	4" OR LESS	\$40.00	LF					\$0
ADJUST MANHOLE COVER		\$535.00	EA					\$0
TOTAL								\$0

UTILITIES: SEC. 8-1							TOTAL	
	TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL		
JOINT TRENCH	P-4	\$40.00	LF			\$0		
GAS TRENCH		\$24.00	LF			\$0		
GAS METER		\$400.00	EA			\$0		
PIPE JACKING (BORING)	6" PIPE OR LESS	\$120.00	LF			\$0		
SERVICE POLE	RELOCATE	\$1,000.00	EA			\$0		
TELEPHONE POLE	RELOCATE	\$2,500.00	EA			\$0		
ELECTRIC POLE	RELOCATE	\$6,000.00	EA			\$0		
JUNCTION POLE	RELOCATE	\$9,000.00	EA			\$0		
UNDERGROUND + JP	RELOCATE	\$15,000.00	EA			\$0		
INSTALL SIDEWALK GUY		\$1,300.00	EA			\$0		
STREET LIGHTS		\$5,000.00	EA			\$0		
GUY ANCHOR ONLY	RELOCATE	\$1,800.00	EA			\$0		
GUY POLE AND ANCHOR	RELOCATE	\$3,100.00	EA			\$0		
TOTAL						\$0		

TRAFFIC CONTROL: SEC. 9-1				TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL
TRAFFIC STRIPING		THERMOPLASTIC			\$9.00	SF	BULK		\$0
TRAFFIC STRIPING		PAINT			\$0.60	LF			\$0
TRAFFIC STRIPING		THERMOPLASTIC			\$2.70	LF			\$0
REMOVE STRIPING					\$3.00	LF			\$0
TRAFFIC MARKING					\$1.25	SF			\$0
STOP + STREET NAME SIGNS		M-4			\$600.00	EA			\$0
STREET NAME SIGN ONLY		M-4			\$300.00	EA			\$0
BARRICADE		METAL (M-2)			\$80.00	LF			\$0
BARRICADE		WOOD (M-2A)			\$80.00	LF			\$0
MARKERS AND DELINEATORS					\$9.00	LF			\$0
CONSTRUCTION AREA SIGNS					\$400.00	EA			\$0
TRAFFIC CONTROL		% OF IMPV.			3%	EA			\$0
TOTAL									\$0

MISCELLANEOUS				TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL
CHAIN LINK FENCE		6' NEW			\$35.00	LF			\$0
OTHER FENCE						LF			\$0
GATE					\$721.00	EA			\$0
LANDSCAPE AND IRRIGATION					\$2.00	SF	\$500		\$0
MONUMENT WELLS		M-1, M-1A			\$700.00	EA			\$0
RETAINING WALLS		CMU/POURED			\$38.00	SF (FACE WALL)			\$0
RETAINING WALLS		GRAVITY			\$28.00	SF (FACE WALL)			\$0
TOTAL									\$0

EROSION CONTROL: SEC. 1.1.2.J & APP.B						TYPE	UNIT COST	UNIT	MINIMUM	QUANTITY	TOTAL
SAND OR GRAVEL BAG			\$3.00	EA							\$0
JUTE MAT			\$0.35	SF							\$0
STRAW MAT			\$0.28	SF							\$0
STRAW BALE BARRIER			\$5.24	LF							\$0
STRAW BALE INLET BARRIER			\$3.53	LF							\$0
SILT FENCE			\$2.81	LF							\$0
FIBER ROLLS			\$4.12	LF							\$0
FIBER MAT			\$0.40	SF							\$0
HYDROSEED			\$0.33	SF							\$0
TOTAL											\$0

SUBTOTAL	\$0.00
CONTINGENCY (10%)	\$0.00
INFLATION (10%)	\$0.00
ADMINISTRATION (20%-40%)	\$0.00
BOND AMOUNT TO BE POSTED	\$0

TABLE 2
Cost Estimate Summary

Task		Total
1	Project Management	\$ 23,700
2	Notice of Preparation - EIR	\$ 4,800
3	Public Scoping Meeting	\$ 3,900
4	Agency Consultation	\$ 17,500
5	Admin Draft EIR	\$ 57,840
6	Draft EIR	\$ 17,000
7.1	Admin Final EIR	\$ 10,800
7.2	Findings	\$ 4,200
8	Final EIR	\$ 10,030
9	Public Hearing	\$ 3,400
10	Special-status Plant Surveys	\$ 16,400
11	Cultural Resources - Phase 1	\$ 12,043
12	Cultural Resources - Section 106*	\$ 15,000
13.1	Hazardous Materials - Phase 1 ESA*	\$ 13,200
13.2	Hazardous Materials – NOA*	\$ 17,720
14	(NOA Mitigation Workplan - optional)*	\$ 3,520
15	Biological Assessment for CRLF, tidewater goby	\$ 12,500
16	Wetland Assessment	\$ 20,058
17	Environmental Assessment - EA (NEPA)	\$ 12,920
18	Permitting - WMP, Sediment Removal. Program levee	\$ 29,500
19	Swanson – WMP (Attachment A) *	\$ 203,940
TOTAL		\$509,971

* includes 10% markup on subconsultant charges

County of San Luis Obispo
Public Works Department

PROJECT MANAGEMENT MANUAL



JUNE 2003

Construction cost estimating

Project managers have several resources for estimating construction costs. You are encouraged to consult several of these resources and examine the range of possible cost before establishing an initial cost estimate:

- Consultation with Project Design Engineer (consultant or in-house)
- Caltrans Cost Estimating Book located in the Design Division library.
- Dodge Construction Cost Estimating Catalog located In the Design Division library.
- Bid summaries for prior similar County projects located in the Design Division library.¹
- Contact other public agencies who have performed similar work

You are advised to add an adjustment factor for unforeseen conditions. The adjustment factor should be applied to the construction cost estimate including contingency, flagging and supplemental work. The amount of the adjustment factor should be high (50% or higher) for initial cost estimates. This percentage will be reduced as the design progresses, i.e. +50% at preliminary stage, +25% at 50% completion, and +10% at 90% completion.

All construction cost estimates should be accompanied by the ENR index current as of the date of preparation. Use the 20 Cities Construction Cost Index for County projects (for example, the construction cost index is 6693.94 for 2nd quarter 2003). ENR indices can be accessed by referring to the ENR magazine or at *enr.com*. This index is useful in updating cost estimates by applying the increase in the cost index to previously constructed projects. Engineering judgment must be used when using the ENR cost index which is based on steel, concrete, wood and labor costs from single sources from 20 cities around the country.

¹ As of 2002, these bid tabulations are not accessible through a data base. You must browse the library and seek out similar individual projects.

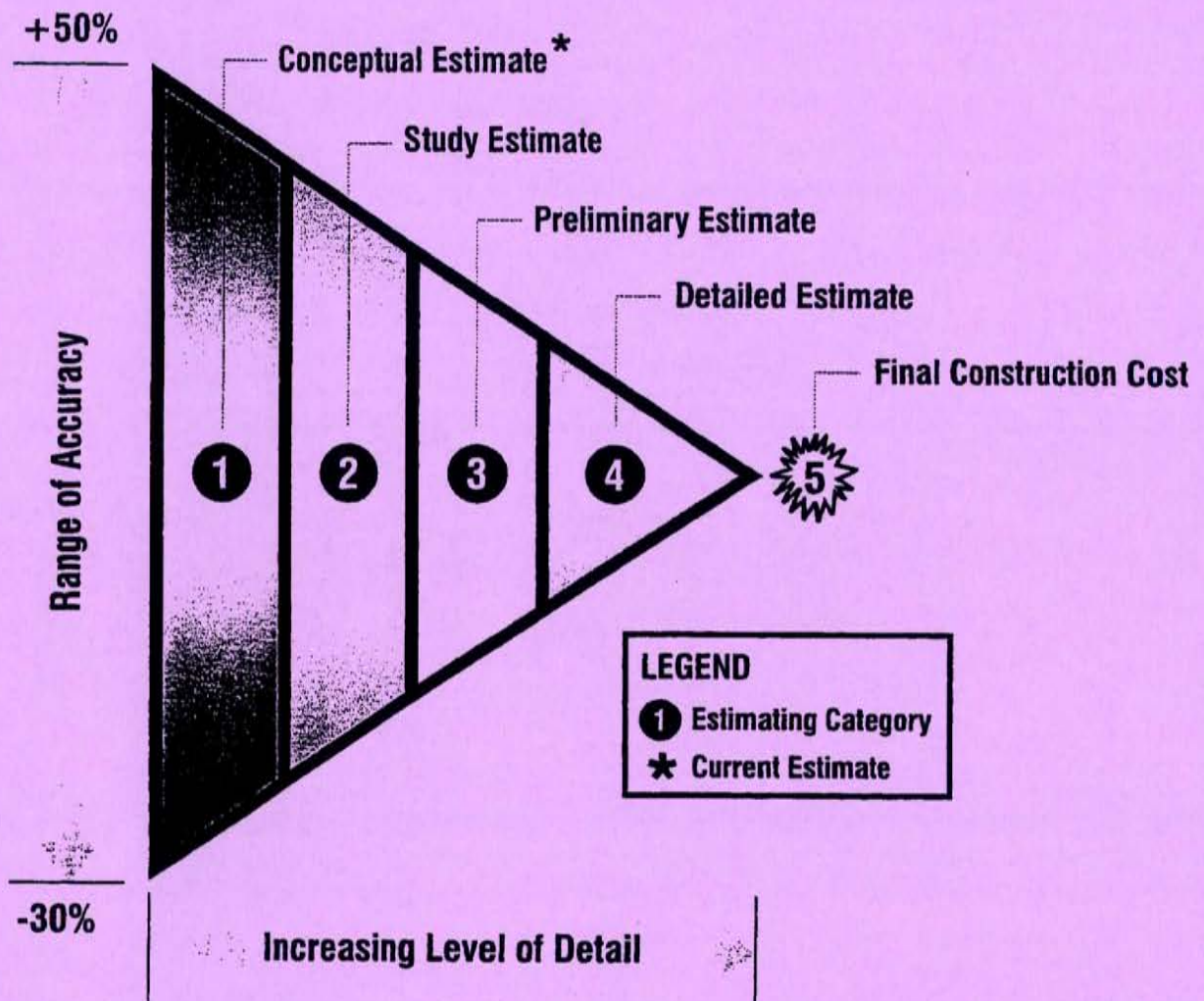


Figure 11.1
COSTS ESTIMATE
TRIANGLE OF ACCURACY
NACIMIENTO PROJECT
SAN LUIS OBISPO COUNTY